

**HOUSE COMMITTEE SUBSTITUTE
A BILL TO BE ENTITLED
AN ACT**

To amend an Act making and providing appropriations for the State Fiscal Year beginning July 1, 2011 and ending June 30, 2012, known as the general appropriations Act, approved May 12, 2011, as House Bill 78, Act No. 223, Ga. Laws 2011, Volume One, Book Two Appendix, commencing at Page 1 of 231, so as to make, provide and change certain appropriations for the operation of state government and its departments, boards, bureaus, commissions, institutions, and other agencies, and for the university system, common schools, counties, municipalities, political subdivisions and for all other governmental activities, projects and undertakings authorized by law, and for all leases, contracts, agreements, and grants authorized by law; to provide for the control and administration of funds; to provide an effective date; to repeal conflicting laws; and for other purposes.

BE IT ENACTED BY THE GENERAL ASSEMBLY OF GEORGIA:

Section 1

An Act making and providing appropriations for the State Fiscal Year beginning July 1, 2011 and ending June 30, 2012, known as the general appropriations Act, approved May 12, 2011, as House Bill 78, Act No. 223, Ga. Laws 2011, Volume One, Book Two Appendix, commencing at Page 1 of 231, is amended by striking everything following the enacting clause through Section 56 and substituting in lieu thereof the following:

“That the sums of money hereinafter provided are appropriated for the State Fiscal Year beginning July 1, 2011 and ending June 30, 2012, as prescribed hereinafter for such fiscal year:

1	Total Funds	\$39,649,336,438
2	Federal Funds and Grants	\$11,170,960,563
3	CCDF Mandatory and Matching Funds (CFDA 93.596)	\$93,207,077
4	Child Care and Development Block Grant (CFDA 93.575)	\$130,957,733
5	Community Mental Health Services Block Grant (CFDA 93.958)	\$14,141,291
6	Community Service Block Grant (CFDA 93.569)	\$17,282,159
7	Federal Highway Administration Highway Planning and Construction (CFDA 20.205)	\$1,143,641,430
8	Foster Care Title IV-E (CFDA 93.658)	\$77,728,169
9	Low-Income Home Energy Assistance (CFDA 93.568)	\$24,827,737
10	Maternal and Child Health Services Block Grant (CFDA 93.994)	\$20,893,965
11	Medical Assistance Program (CFDA 93.778)	\$5,449,282,399
12	Prevention and Treatment of Substance Abuse Block Grant (CFDA 93.959)	\$51,480,893
13	Preventive Health and Health Services Block Grant (CFDA 93.991)	\$2,226,545
14	Social Services Block Grant (CFDA 93.667)	\$88,926,885
15	State Children's Insurance Program (CFDA 93.767)	\$266,205,440
16	TANF Block Grant - Unobligated Balance	\$9,551,600
17	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$377,054,803
18	Federal Funds Not Specifically Identified	\$3,403,552,437
19	Federal Recovery Funds	\$74,050,131
20	ARRA - State Grants to Promote Health Information Technology (CFDA 93.719)	\$6,190,881
21	Electricity Delivery and Energy Reliability, Research, Development and Analysis (CFDA 81.122)	\$241,475
22	Medical Assistance Program (ARRA) (CFDA 93.778)	\$9,016,397
23	Federal Recovery Funds Not Specifically Identified	\$58,601,378
24	Other Funds	\$6,364,715,332
25	Agency Funds	\$2,841,836,577
26	Indigent Care Trust Fund - Public Hospital Authorities	\$139,386,524
27	Other Funds - Not Specifically Identified	\$1,284,546,613
28	Prior Year Funds - Other	\$15,129,952
29	Prior Year funds – State General Funds	\$74,070,999
30	Records Center Storage Fee	\$435,771

31	Research Funds	\$2,009,308,896
32	State Funds	\$18,550,987,951
33	Brain and Spinal Injury Trust Fund	\$2,333,708
34	Hospital Provider Payment	\$225,568,262
35	Lottery Funds	\$918,008,929
36	Motor Fuel Funds	\$934,393,584
37	Nursing Home Provider Fees	\$143,556,543
38	State General Funds	\$16,188,654,658
39	Tobacco Settlement Funds	\$138,472,267
40	Intra-State Government Transfers	\$3,488,622,461
41	Health Insurance Payments	\$2,930,915,989
42	Medicaid Services Payments - Other Agencies	\$289,357,262
43	Other Intra-State Government Payments	\$59,956,241
44	Retirement Payments	\$46,157,764
45	Self Insurance Trust Fund Payments	\$162,235,205

Section 1: Georgia Senate

46	Total Funds	\$10,259,750
47	State Funds	\$10,259,750
48	State General Funds	\$10,259,750

1.1. Lieutenant Governor's Office

49	Total Funds	\$1,184,930
50	State Funds	\$1,184,930
51	State General Funds	\$1,184,930

<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>		
	<u>State Funds</u>	<u>Total Funds</u>
52	Amount from prior Appropriation Act (HB78)	\$1,187,278
53	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$19,427
54	Reduce funds for operating expenses.	(\$21,775)
55	Amount appropriated in this Act	\$1,184,930

1.2. Secretary of the Senate's Office

56	Total Funds	\$1,075,667
57	State Funds	\$1,075,667
58	State General Funds	\$1,075,667

<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>		
	<u>State Funds</u>	<u>Total Funds</u>
59	Amount from prior Appropriation Act (HB78)	\$1,080,389
60	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$13,958
61	Reduce funds for operating expenses.	(\$18,680)
62	Amount appropriated in this Act	\$1,075,667

1.3. Senate

63	Total Funds	\$7,058,091
64	State Funds	\$7,058,091
65	State General Funds	\$7,058,091

<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>		
	<u>State Funds</u>	<u>Total Funds</u>
66	Amount from prior Appropriation Act (HB78)	\$7,073,613
67	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$90,937
68	Reduce funds for operating expenses.	(\$106,459)
69	Amount appropriated in this Act	\$7,058,091

1.4. Senate Budget and Evaluation Office

Purpose: The purpose of this appropriation is to provide budget development and evaluation expertise to the State Senate.

70	Total Funds	\$941,062
71	State Funds	\$941,062
72	State General Funds	\$941,062

<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>		
	<u>State Funds</u>	<u>Total Funds</u>
73	Amount from prior Appropriation Act (HB78)	\$925,086
74	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$15,976

75	Amount appropriated in this Act	\$941,062	\$941,062
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Section 2: Georgia House of Representatives

76	Total Funds	\$18,506,135
77	State Funds	\$18,506,135
78	State General Funds	\$18,506,135

2.1. House of Representatives

79	Total Funds	\$18,506,135
80	State Funds	\$18,506,135
81	State General Funds	\$18,506,135

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
82	Amount from prior Appropriation Act (HB78)	\$18,540,176
83	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$224,082
84	Reduce funds for operating expenses.	(\$258,123)
85	Amount appropriated in this Act	\$18,506,135

Section 3: Georgia General Assembly Joint Offices

86	Total Funds	\$9,961,286
87	State Funds	\$9,961,286
88	State General Funds	\$9,961,286

3.1. Ancillary Activities

Purpose: The purpose of this appropriation is to provide services for the legislative branch of government.

89	Total Funds	\$4,785,296
90	State Funds	\$4,785,296
91	State General Funds	\$4,785,296

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
92	Amount from prior Appropriation Act (HB78)	\$4,903,201
93	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$21,143
94	Reflect an adjustment in telecommunications expenses.	\$8,048
95	Reduce funds for operating expenses.	(\$147,096)
96	Amount appropriated in this Act	\$4,785,296

3.2. Legislative Fiscal Office

Purpose: The purpose of this appropriation is to act as the bookkeeper-comptroller for the legislative branch of government and maintain an account of legislative expenditures and commitments.

97	Total Funds	\$2,275,443
98	State Funds	\$2,275,443
99	State General Funds	\$2,275,443

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
100	Amount from prior Appropriation Act (HB78)	\$2,244,125
101	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$31,318

102	Amount appropriated in this Act	\$2,275,443	\$2,275,443
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3.3. Office of Legislative Counsel

Purpose: The purpose of this appropriation is to provide bill-drafting services, advice, and counsel for members of the General Assembly.

103	Total Funds	\$2,900,547
104	State Funds	\$2,900,547
105	State General Funds	\$2,900,547

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
106	Amount from prior Appropriation Act (HB78)	\$2,846,707
107	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$53,840
108	Amount appropriated in this Act	\$2,900,547

Section 4: Audits and Accounts, Department of

109	Total Funds	\$31,021,157
110	Other Funds	\$423,640
111	Other Funds - Not Specifically Identified	\$423,640
112	State Funds	\$29,900,967
113	State General Funds	\$29,900,967
114	Intra-State Government Transfers	\$696,550
115	Other Intra-State Government Payments	\$696,550

4.1. Audit and Assurance Services

Purpose: The purpose of this appropriation is to provide audit and assurance services for State Agencies, Authorities, Commissions, Bureaus, and higher education systems to facilitate Auditor's reports for the State of Georgia Comprehensive Annual Financial Report, the State of Georgia Single Audit Report, and the State of Georgia Budgetary Compliance Report; to conduct audits of public school systems in Georgia; to perform special examinations and investigations; to conduct performance audits and evaluations at the request of the General Assembly; to conduct reviews of audits reports conducted by other independent auditors of local governments and non-profit organizations contracting with the State; to audit Medicaid provider claims; and to provide state financial information online to promote transparency in government.

116	Total Funds	\$27,132,740
117	Other Funds	\$423,640
118	Other Funds - Not Specifically Identified	\$423,640
119	State Funds	\$26,012,550
120	State General Funds	\$26,012,550
121	Intra-State Government Transfers	\$696,550
122	Other Intra-State Government Payments	\$696,550

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
123	Amount from prior Appropriation Act (HB78)	\$25,605,609
124	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$436,450
125	Reflect an adjustment in telecommunications expenses.	(\$29,509)
126	Amount appropriated in this Act	\$26,012,550

4.2. Departmental Administration

Purpose: The purpose of this appropriation is to provide administrative support to all Department programs.

127	Total Funds	\$1,619,223
128	State Funds	\$1,619,223

129	State General Funds		\$1,619,223
<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>			
		<u>State Funds</u>	<u>Total Funds</u>
130	Amount from prior Appropriation Act (HB78)	\$1,587,057	\$1,587,057
131	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$24,516	\$24,516
132	Provide pass-through funding for operations for the Immigration Enforcement Review Board.	\$7,650	\$7,650
133	Amount appropriated in this Act	----- \$1,619,223	----- \$1,619,223

4.3. Legislative Services

Purpose: The purpose of this appropriation is to analyze proposed legislation affecting state retirement systems for fiscal impact, review actuarial investigations and to prepare fiscal notes upon request on other legislation having a significant impact on state revenues and/or expenditures.

134	Total Funds	\$245,082
135	State Funds	\$245,082
136	State General Funds	\$245,082

<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>			
		<u>State Funds</u>	<u>Total Funds</u>
137	Amount from prior Appropriation Act (HB78)	\$242,758	\$242,758
138	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$2,324	\$2,324
139	Amount appropriated in this Act	----- \$245,082	----- \$245,082

4.4. Statewide Equalized Adjusted Property Tax Digest

Purpose: The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating State funds for public school systems and equalizing property tax digests for collection of the State 1/4 mill; to provide the Revenue Commissioner statistical data regarding county Tax Assessor compliance with requirements for both uniformity of assessment and level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.

140	Total Funds	\$2,024,112
141	State Funds	\$2,024,112
142	State General Funds	\$2,024,112

<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>			
		<u>State Funds</u>	<u>Total Funds</u>
143	Amount from prior Appropriation Act (HB78)	\$1,991,482	\$1,991,482
144	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$32,630	\$32,630
145	Amount appropriated in this Act	----- \$2,024,112	----- \$2,024,112

Section 5: Appeals, Court of

146	Total Funds	\$13,821,638
147	Other Funds	\$150,000
148	Other Funds - Not Specifically Identified	\$150,000
149	State Funds	\$13,671,638
150	State General Funds	\$13,671,638

5.1. Court of Appeals

Purpose: The purpose of this appropriation is for this court to review and exercise appellate and certiorari jurisdiction pursuant to the Constitution of the State of Georgia, Art. VI, Section V, Para. III, in all cases not reserved to the Supreme Court of Georgia or conferred on other courts by law.

151	Total Funds	\$13,821,638
152	Other Funds	\$150,000

153	Other Funds - Not Specifically Identified	\$150,000
154	State Funds	\$13,671,638
155	State General Funds	\$13,671,638

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
156	Amount from prior Appropriation Act (HB78)	\$13,357,490	\$13,507,490
157	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$209,373	\$209,373
158	Reflect an adjustment in telecommunications expenses.	\$1,235	\$1,235
159	Fund one vacant staff attorney position effective March 1, 2012.	\$40,540	\$40,540
160	Restore personal services reductions.	\$63,000	\$63,000
161	Amount appropriated in this Act	----- \$13,671,638	----- \$13,821,638

Section 6: Judicial Council

162	Total Funds	\$17,400,661
163	Federal Funds and Grants	\$2,552,935
164	Federal Funds Not Specifically Identified	\$2,552,935
165	Other Funds	\$1,144,998
166	Agency Funds	\$876,093
167	Other Funds - Not Specifically Identified	\$268,905
168	State Funds	\$13,702,728
169	State General Funds	\$13,702,728

6.1. Accountability Courts

Purpose: The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, mental health courts, and the Judicial Council Standing Committee on Drug Courts. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

170	Total Funds	\$2,265,849
171	State Funds	\$2,265,849
172	State General Funds	\$2,265,849

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
173	Amount from prior Appropriation Act (HB78)	\$2,263,559	\$2,263,559
174	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$2,290	\$2,290
175	Amount appropriated in this Act	----- \$2,265,849	----- \$2,265,849

6.2. Georgia Office of Dispute Resolution

Purpose: The purpose of this appropriation is to oversee the state's court-connected alternative dispute resolution (ADR) services by promoting the establishment of new ADR court programs, providing support to existing programs, establishing and enforcing qualifications and ethical standards, registering ADR professionals and volunteers, providing training, administering statewide grants, and collecting statistical data to monitor program effectiveness.

176	Total Funds	\$172,890
177	Other Funds	\$172,890
178	Agency Funds	\$172,890

6.3. Institute of Continuing Judicial Education

Purpose: The purpose of this appropriation is to provide basic training and continuing education for Superior Court Judges, Juvenile Court Judges, State Court Judges, Probate Court Judges, Magistrate Court Judges, Municipal Court Judges, Superior Court Clerks, Juvenile Court Clerks, Municipal Court Clerks, and other court personnel.

179	Total Funds	\$1,164,992
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180	Other Funds	\$703,203
181	Agency Funds	\$703,203
182	State Funds	\$461,789
183	State General Funds	\$461,789

6.4. Judicial Council

Purpose: The purpose of this appropriation is to support the Administrative Office of the Courts; to support accountability courts and the Standing Committee on Drug Courts; to provide administrative support for the Councils of the Magistrate Court Judges, the Municipal Court Judges, the Probate Court Judges, and the State Court Judges; to operate the Child Support E-Filing system, the Child Support Guidelines Commission, the Commission on Interpreters, the County and Municipal Probation Advisory Council, the Georgia Commission on Family Violence, the Children and Family Courts division; and to support the Committee on Justice for Children.

184	Total Funds	\$12,611,046
185	Federal Funds and Grants	\$2,552,935
186	Federal Funds Not Specifically Identified	\$2,552,935
187	Other Funds	\$268,905
188	Other Funds - Not Specifically Identified	\$268,905
189	State Funds	\$9,789,206
190	State General Funds	\$9,789,206

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
191	Amount from prior Appropriation Act (HB78)	\$9,768,489	\$12,590,329
192	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$90,326	\$90,326
193	Reflect an adjustment in telecommunications expenses.	(\$94,609)	(\$94,609)
194	Increase funding to provide for a pilot remote interpreter program in two rural counties.	\$25,000	\$25,000
195	Amount appropriated in this Act	\$9,789,206	\$12,611,046

6.5. Judicial Qualifications Commission

Purpose: The purpose of this appropriation is to investigate complaints filed against a judicial officer, impose and recommend disciplinary sanctions against any judicial officer, and when necessary, file formal charges against that officer and provide a formal trial or hearing. The purpose of this appropriation is also to produce formal and informal advisory opinions; provide training and guidance to judicial candidates regarding the Code of Judicial Conduct; and investigate allegations of unethical campaign practices.

196	Total Funds	\$447,744
197	State Funds	\$447,744
198	State General Funds	\$447,744

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
199	Amount from prior Appropriation Act (HB78)	\$409,240	\$409,240
200	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$3,504	\$3,504
201	Increase funds for an investigative staff attorney due to the increased number of complaints processed.	\$35,000	\$35,000
202	Amount appropriated in this Act	\$447,744	\$447,744

6.6. Resource Center

Purpose: The purpose of this appropriation is to provide direct representation to death penalty sentenced inmates and to recruit and assist private attorneys to represent plaintiffs in habeas corpus proceedings.

203	Total Funds	\$738,140
204	State Funds	\$738,140
205	State General Funds	\$738,140

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
206	Amount from prior Appropriation Act (HB78)	\$565,500	\$565,500
207	Increase funds to offset the elimination of funding from the Georgia Bar Foundation.	\$172,640	\$172,640
208	Amount appropriated in this Act	----- \$738,140	----- \$738,140

Section 7: Juvenile Courts

209	Total Funds	\$7,187,675
210	Federal Funds and Grants	\$447,456
211	Federal Funds Not Specifically Identified	\$447,456
212	State Funds	\$6,740,219
213	State General Funds	\$6,740,219

7.1. Council of Juvenile Court Judges

Purpose: The purpose of this appropriation is for the Council of Juvenile Court Judges to represent all the juvenile judges in Georgia. Jurisdiction in cases involving children includes delinquencies, status offenses, and deprivation.

214	Total Funds	\$1,883,280
215	Federal Funds and Grants	\$447,456
216	Federal Funds Not Specifically Identified	\$447,456
217	State Funds	\$1,435,824
218	State General Funds	\$1,435,824

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
219	Amount from prior Appropriation Act (HB78)	\$1,413,955	\$1,861,411
220	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$21,648	\$21,648
221	Reflect an adjustment in telecommunications expenses.	\$221	\$221
222	Amount appropriated in this Act	----- \$1,435,824	----- \$1,883,280

7.2. Grants to Counties for Juvenile Court Judges

Purpose: The purpose of this appropriation is for payment of state funds to circuits to pay for juvenile court judges salaries.

223	Total Funds	\$5,304,395
224	State Funds	\$5,304,395
225	State General Funds	\$5,304,395

Section 8: Prosecuting Attorneys

226	Total Funds	\$60,204,533
227	Other Funds	\$1,802,127
228	Other Funds - Not Specifically Identified	\$1,802,127
229	State Funds	\$58,402,406
230	State General Funds	\$58,402,406

8.1. Council of Superior Court Clerks

Purpose: The purpose of this appropriation is to assist superior court clerks throughout the state in the execution of their duties and to promote and assist in the training of superior court clerks.

231	Total Funds	\$187,455
232	State Funds	\$187,455
233	State General Funds	\$187,455

8.2. District Attorneys

Purpose: The purpose of this appropriation is for the District Attorney to represent the State of Georgia in the trial and appeal of criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts per Ga. Const., Art. VI, Sec. VIII. Para I and OCGA 15-18.

234	Total Funds	\$54,501,349
235	Other Funds	\$1,802,127
236	Other Funds - Not Specifically Identified	\$1,802,127
237	State Funds	\$52,699,222
238	State General Funds	\$52,699,222

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
239	Amount from prior Appropriation Act (HB78)	\$51,702,616	\$53,504,743
240	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$996,606	\$996,606
241	Amount appropriated in this Act	\$52,699,222	\$54,501,349

8.3. Prosecuting Attorney's Council

Purpose: The purpose of this appropriation is to assist Georgia's District Attorneys and State Court Solicitors.

242	Total Funds	\$5,515,729
243	State Funds	\$5,515,729
244	State General Funds	\$5,515,729

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
245	Amount from prior Appropriation Act (HB78)	\$5,444,632	\$5,444,632
246	Reflect an adjustment in telecommunications expenses.	(\$1,741)	(\$1,741)
247	Provide funds to restore rent reductions in FY 2012.	\$72,838	\$72,838
248	Restore funds for personal services and operations reduced in FY 2012.	\$0	\$0
249	Amount appropriated in this Act	\$5,515,729	\$5,515,729

Section 9: Superior Courts

250	Total Funds	\$59,925,139
251	State Funds	\$59,925,139
252	State General Funds	\$59,925,139

9.1. Council of Superior Court Judges

Purpose: The purpose of this appropriation is for the operations of the Council of Superior Court Judges and is to further the improvement of the Superior Court in the administration of justice through leadership, training, policy development and budgetary and fiscal administration.

253	Total Funds	\$1,235,228
254	State Funds	\$1,235,228
255	State General Funds	\$1,235,228

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
256	Amount from prior Appropriation Act (HB78)	\$1,202,718	\$1,202,718
257	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$19,416	\$19,416
258	Reflect an adjustment in telecommunications expenses.	\$2,294	\$2,294
259	Provide additional funding for temporary labor to replace eliminated positions.	\$10,800	\$10,800
260	Amount appropriated in this Act	\$1,235,228	\$1,235,228

9.2. Judicial Administrative Districts

Purpose: The purpose of this appropriation is to provide regional administrative support to the judges of the superior court. This support includes managing budgets, policy, procedure, and

providing a liaison between local and state courts.

261	Total Funds	\$2,233,190
262	State Funds	\$2,233,190
263	State General Funds	\$2,233,190

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
264	Amount from prior Appropriation Act (HB78)	\$2,179,029	\$2,179,029
265	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$36,110	\$36,110
266	Restore FY 2012 personal services reductions.	\$18,051	\$18,051
267	Restore a portion of operating funds that have been reduced from FY 2009 to FY 2012 as a result of budget reductions.	\$0	\$0
268	Amount appropriated in this Act	----- \$2,233,190	----- \$2,233,190

9.3. Superior Court Judges

Purpose: The purpose of this appropriation is to enable Georgia's Superior Courts to be the general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land, provided that law clerks over the fifty provided by law are to be allocated back to the circuits by caseload ranks.

269	Total Funds	\$56,456,721
270	State Funds	\$56,456,721
271	State General Funds	\$56,456,721

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
272	Amount from prior Appropriation Act (HB78)	\$55,388,265	\$55,388,265
273	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$899,898	\$899,898
274	Restore FY 2012 personal services reductions.	\$168,558	\$168,558
275	Amount appropriated in this Act	----- \$56,456,721	----- \$56,456,721

Section 10: Supreme Court

276	Total Funds	\$10,660,503
277	Other Funds	\$1,859,823
278	Other Funds - Not Specifically Identified	\$1,859,823
279	State Funds	\$8,800,680
280	State General Funds	\$8,800,680

10.1. Supreme Court of Georgia

Purpose: The purpose of this appropriation is to support the Supreme Court of Georgia which exercises exclusive appellate jurisdiction in all cases involving: the construction of a treaty, the Constitution of the State of Georgia or of the United States, the constitutionality of a law, ordinance, or constitutional provision that has been drawn in question, and all cases of election contest per Ga. Const. Art. VI, Section VI, Para. II. The purpose of this appropriation is also to support the Supreme Court of Georgia in its exercise of jurisdiction in cases per Ga. Const. Art. VI, Section VI, Para. III and its administration of the Bar Exam and oversight of the Office of Reporter of Decisions.

281	Total Funds	\$10,660,503
282	Other Funds	\$1,859,823
283	Other Funds - Not Specifically Identified	\$1,859,823
284	State Funds	\$8,800,680
285	State General Funds	\$8,800,680

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
286	Amount from prior Appropriation Act (HB78)	\$8,625,575	\$10,485,398

287	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$146,137	\$146,137
288	Reflect an adjustment in telecommunications expenses.	\$4,278	\$4,278
289	Increase funds to address a shortfall in Employees' Retirement System funding.	\$24,690	\$24,690
290	Amount appropriated in this Act	\$8,800,680	\$10,660,503

Section 11: Accounting Office, State

291	Total Funds	\$15,944,361
292	State Funds	\$3,751,462
293	State General Funds	\$3,751,462
294	Intra-State Government Transfers	\$12,192,899
295	Other Intra-State Government Payments	\$12,192,899

11.1. State Accounting Office

Purpose: The purpose of this appropriation is to prescribe statewide accounting policies, procedures, and practices, to provide financial management leadership to state agencies, to prepare and provide annual financial statements and other statutory or regulatory reports, to develop and maintain the state's financial and human capital management systems, and to improve the accountability and efficiency of various financial and operational processes.

296	Total Funds	\$15,944,361
297	State Funds	\$3,751,462
298	State General Funds	\$3,751,462
299	Intra-State Government Transfers	\$12,192,899
300	Other Intra-State Government Payments	\$12,192,899

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
301	Amount from prior Appropriation Act (HB78)	\$3,689,254	\$15,882,153
302	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$57,365	\$57,365
303	Reflect an adjustment in telecommunications expenses.	\$78,628	\$78,628
304	Provide funds for a grants management program.	\$0	\$0
305	Reduce contract funds with the Carl Vinson Institute of Government for training.	(\$73,785)	(\$73,785)
306	Amount appropriated in this Act	\$3,751,462	\$15,944,361

Section 12: Administrative Services, Department of

307	Total Funds	\$191,692,321
308	Other Funds	\$22,784,191
309	Agency Funds	\$16,338,159
310	Other Funds - Not Specifically Identified	\$6,446,032
311	State Funds	\$6,672,925
312	State General Funds	\$6,672,925
313	Intra-State Government Transfers	\$162,235,205
314	Self Insurance Trust Fund Payments	\$162,235,205

12.1. Departmental Administration

Purpose: The purpose of this appropriation is to provide administrative support to all department programs.

315	Total Funds	\$4,227,297
316	Other Funds	\$4,227,297
317	Other Funds - Not Specifically Identified	\$4,227,297

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
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318	Amount from prior Appropriation Act (HB78)	\$0	\$4,050,370
319	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$0	\$176,927
320	Amount appropriated in this Act	----- \$0	\$4,227,297

12.2. Fleet Management

Purpose: The purpose of this appropriation is to provide and manage a fuel card program for state and local governments, to implement the Motor Vehicle Contract Maintenance Program to provide repairs, roadside assistance, and maintenance for state and local government fleets, and to establish a motor pool for traveling state employees.

321	Total Funds	\$1,020,141
322	Other Funds	\$1,020,141
323	Other Funds - Not Specifically Identified	\$1,020,141

12.3. Mail and Courier

Purpose: The purpose of this appropriation is to operate an interoffice mail services network providing daily and specialized courier services to state offices within thirty-five miles of metro Atlanta.

324	Total Funds	\$1,079,669
325	Other Funds	\$1,079,669
326	Agency Funds	\$1,079,669

12.4. Risk Management

Purpose: The purpose of this appropriation is to administer a liability insurance program to protect state government and employees from work-related claims, to provide indemnification funds for public officers and public school personnel in case of disability or death, to identify and control risks and hazards to minimize loss, to insure state-owned buildings and property against damage or destruction, to partner with the Department of Labor in administering unemployment claims, and to administer the Workers' Compensation Program.

327	Total Funds	\$162,235,205
328	Intra-State Government Transfers	\$162,235,205
329	Self Insurance Trust Fund Payments	\$162,235,205

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
330	Amount from prior Appropriation Act (HB78)	\$0
331	Increase funds to reflect Workers' Compensation premiums.	\$0
332	Reflect \$3,000,000 in additional billings for unemployment insurance expenses.	\$0
333	Amount appropriated in this Act	----- \$0
		\$136,459,599
		\$22,775,606
		\$3,000,000
		\$162,235,205

12.5. State Purchasing

Purpose: The purpose of this appropriation is to publicize government contract opportunities on the Georgia Procurement Registry; to maintain a comprehensive listing of all agency contracts; to manage bids, Requests For Proposals, and Requests For Quotes; to provide and oversee Purchasing Cards; to conduct reverse auctions for non-construction goods and services valued above \$100,000; to leverage the state's purchasing power in obtaining contracts; to train vendors seeking contract opportunities; and to certify Small and/or Minority Business Vendors.

334	Total Funds	\$10,319,374
335	Other Funds	\$10,319,374
336	Agency Funds	\$10,319,374

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
337	Amount from prior Appropriation Act (HB78)	\$0
338	Provide for a payment to the Office of the State Treasurer (Total Funds: \$2,500,000).	\$0
339	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$0
		\$319,374

340	Remove the funding cap on State Purchasing and Administration to allow for the completion of Team Georgia Marketplace (HB 78, 2011).	\$0	\$0
341	Amount appropriated in this Act	\$0	\$10,319,374

12.6. Surplus Property

Purpose: The purpose of this appropriation is to reduce cost through maximization of the useful life of state-owned equipment and redistribution of property to state and local governments, qualifying non-profits, and to the public through auction.

342	Total Funds	\$1,198,594
343	Other Funds	\$1,198,594
344	Other Funds - Not Specifically Identified	\$1,198,594

The following appropriations are for agencies attached for administrative purposes.

12.7. Certificate of Need Appeal Panel

Purpose: The purpose of this appropriation is to review decisions made by the Department of Community Health on Certificate of Need applications.

345	Total Funds	\$41,559
346	Other Funds	\$41,559
347	Agency Funds	\$41,559

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
348	Amount from prior Appropriation Act (HB78)	\$41,559
349	Replace state funds with other funds for operating expenses.	(\$41,559)
350	Amount appropriated in this Act	\$0
		\$41,559

12.8. Office of State Administrative Hearings

Purpose: The purpose of this appropriation is to provide an independent forum for the impartial and timely resolution of disputes between the public and state agencies.

351	Total Funds	\$3,848,859
352	Other Funds	\$1,451,269
353	Agency Funds	\$1,451,269
354	State Funds	\$2,397,590
355	State General Funds	\$2,397,590

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
356	Amount from prior Appropriation Act (HB78)	\$2,562,711
357	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$36,597
358	Reduce funds for temporary employees.	(\$51,254)
359	Replace state funds with other funds for operating expenses.	(\$150,464)
360	Amount appropriated in this Act	\$2,397,590
		\$3,848,859

12.9. Office of the State Treasurer

Purpose: The purpose of this appropriation is to set cash management policies for state agencies; assist agencies with bank services and accounts; monitor agency deposits and disbursement patterns; to invest funds for state and local entities; to track warrants, fund agency allotments, and pay state debt service; to manage state revenue collections; and to manage the Path2College 529 Plan.

361	Total Funds	\$3,446,288
362	Other Funds	\$3,446,288
363	Agency Funds	\$3,446,288

12.10. Payments to Georgia Aviation Authority

Purpose: The purpose of this appropriation is to provide oversight and efficient operation of state

aircraft and aviation operations to ensure the safety of state air travelers and aviation property.

364	Total Funds	\$4,275,335
365	State Funds	\$4,275,335
366	State General Funds	\$4,275,335

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
367	Amount from prior Appropriation Act (HB78)	\$5,255,824	\$5,255,824
368	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$50,626	\$50,626
369	Reflect an adjustment in telecommunications expenses.	\$13,581	\$13,581
370	Reduce funds for operating expenses.	(\$85,941)	(\$85,941)
371	Reflect an Executive Order to transfer nine months funding and six positions to the Department of Public Safety.	(\$958,755)	(\$958,755)
372	Amount appropriated in this Act	-----\$4,275,335	-----\$4,275,335

12.11. Payments to Georgia Technology Authority

Purpose: The purpose of this appropriation is to set the direction for the state's use of technology and promote efficient, secure, and cost-effective delivery of information technology services.

373	Total Funds	\$0
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The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
374	Amount from prior Appropriation Act (HB78)	\$0	\$0
375	Reduce payment to the Office of the State Treasurer by \$19,314,908 from \$20,972,832 to \$1,657,924 and utilize reserves for federal over-recovery payment.	\$0	\$0
376	Amount appropriated in this Act	-----\$0	-----\$0

Section 13: Agriculture, Department of

377	Total Funds	\$49,809,158
378	Federal Funds and Grants	\$7,163,980
379	Federal Funds Not Specifically Identified	\$7,163,980
380	Other Funds	\$12,292,430
381	Agency Funds	\$297,248
382	Other Funds - Not Specifically Identified	\$11,995,182
383	State Funds	\$30,352,748
384	State General Funds	\$30,352,748

13.1. Athens and Tifton Veterinary Laboratories

Purpose: The purpose of this appropriation is to provide payment to the Board of Regents for diagnostic laboratory testing, for veterinary consultation and assistance, for disease surveillance, and for outreach to veterinarians, animal industries, and pet owners within the State of Georgia.

385	Total Funds	\$2,810,149
386	State Funds	\$2,810,149
387	State General Funds	\$2,810,149

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
388	Amount from prior Appropriation Act (HB78)	\$2,867,499	\$2,867,499
389	Reduce funds for operating expenses.	(\$57,350)	(\$57,350)
390	Amount appropriated in this Act	-----\$2,810,149	-----\$2,810,149

13.2. Consumer Protection

Purpose: The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale, and mobile meat and seafood vendors, dairy farms, and food banks; by

certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.

391	Total Funds	\$31,188,599
392	Federal Funds and Grants	\$7,128,980
393	Federal Funds Not Specifically Identified	\$7,128,980
394	Other Funds	\$7,617,920
395	Other Funds - Not Specifically Identified	\$7,617,920
396	State Funds	\$16,441,699
397	State General Funds	\$16,441,699

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
398	Amount from prior Appropriation Act (HB78)	\$16,546,818	\$31,393,659
399	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$238,156	\$238,156
400	Reflect an adjustment in telecommunications expenses.	(\$20,966)	(\$20,966)
401	Reduce funds for personal services to reflect projected expenditures.	(\$322,309)	(\$422,250)
402	Amount appropriated in this Act	\$16,441,699	\$31,188,599

13.3. Departmental Administration

Purpose: The purpose of this appropriation is to provide administrative support for all programs of the department.

403	Total Funds	\$4,575,552
404	Other Funds	\$2,424,228
405	Other Funds - Not Specifically Identified	\$2,424,228
406	State Funds	\$2,151,324
407	State General Funds	\$2,151,324

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
408	Amount from prior Appropriation Act (HB78)	\$2,219,566	\$4,643,794
409	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$33,753	\$33,753
410	Reflect an adjustment in telecommunications expenses.	(\$5,578)	(\$5,578)
411	Reduce funds for personal services to reflect projected expenditures and eliminate two filled positions.	(\$96,417)	(\$96,417)
412	Amount appropriated in this Act	\$2,151,324	\$4,575,552

13.4. Marketing and Promotion

Purpose: The purpose of this appropriation is to manage the state's farmers markets, to promote Georgia's agricultural products domestically and internationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to provide information to the public, and to publish the Market Bulletin.

413	Total Funds	\$7,179,618
414	Federal Funds and Grants	\$35,000
415	Federal Funds Not Specifically Identified	\$35,000
416	Other Funds	\$1,953,034
417	Other Funds - Not Specifically Identified	\$1,953,034
418	State Funds	\$5,191,584
419	State General Funds	\$5,191,584

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
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420	Amount from prior Appropriation Act (HB78)	\$5,180,528	\$7,201,945
421	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$72,587	\$72,587
422	Reflect an adjustment in telecommunications expenses.	(\$8,617)	(\$8,617)
423	Reduce funds for personal services to reflect projected expenditures and eliminate one vacant position.	(\$62,914)	(\$96,297)
424	Reduce funds for travel.	(\$10,000)	(\$10,000)
425	Reduce contract funds.	(\$55,000)	(\$55,000)
426	Provide funds for a H1B/H2A guest worker program.	\$75,000	\$75,000
427	Amount appropriated in this Act	\$5,191,584	\$7,179,618

13.5. Poultry Veterinary Diagnostic Labs

Purpose: The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.

428	Total Funds	\$2,763,298
429	State Funds	\$2,763,298
430	State General Funds	\$2,763,298

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
431	Amount from prior Appropriation Act (HB78)	\$2,819,692
432	Reduce funds for operating expenses.	(\$56,394)
433	Amount appropriated in this Act	\$2,763,298

The following appropriations are for agencies attached for administrative purposes.

13.6. Payments to Georgia Agricultural Exposition Authority

Purpose: The purpose of this appropriation is to reduce the rates charged by the Georgia Agricultural Exposition Authority for youth and livestock events.

434	Total Funds	\$1,291,942
435	Other Funds	\$297,248
436	Agency Funds	\$297,248
437	State Funds	\$994,694
438	State General Funds	\$994,694

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
439	Amount from prior Appropriation Act (HB78)	\$1,291,942
440	Replace state funds with other funds for operating expenses.	(\$297,248)
441	Amount appropriated in this Act	\$994,694

Section 14: Banking and Finance, Department of

442	Total Funds	\$11,110,830
443	State Funds	\$11,110,830
444	State General Funds	\$11,110,830

14.1. Consumer Protection and Assistance

Purpose: The purpose of this appropriation is to provide legal advice and legislative drafting support for the Commissioner and staff.

445	Total Funds	\$214,712
446	State Funds	\$214,712
447	State General Funds	\$214,712

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
448	Amount from prior Appropriation Act (HB78)	\$211,192

449	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$3,403	\$3,403
450	Reflect an adjustment in telecommunications expenses.	\$117	\$117
451	Amount appropriated in this Act	<u>\$214,712</u>	<u>\$214,712</u>

14.2. Departmental Administration

Purpose: The purpose of this appropriation is to provide administrative support to all department programs.

452	Total Funds	\$1,949,076
453	State Funds	\$1,949,076
454	State General Funds	\$1,949,076

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
455	Amount from prior Appropriation Act (HB78)	\$1,970,213
456	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$27,776
457	Reflect an adjustment in telecommunications expenses.	\$1,067
458	Reduce funding for computer charges.	(\$14,000)
459	Reduce funding for regular operating expenses.	(\$4,980)
460	Reduce funds for personal services due to retirements.	(\$31,000)
461	Amount appropriated in this Act	<u>\$1,949,076</u>

14.3. Financial Institution Supervision

Purpose: The purpose of this appropriation is to examine and regulate depository financial institutions, state-chartered banks, trust companies, credit unions, bank holding companies, and international banking organizations; to track performance of financial service providers operating in Georgia, to monitor industry trends, respond to negative trends, and establish operating guidelines; and to collaborate with law enforcement, federal regulators, and other regulatory agencies on examination findings.

462	Total Funds	\$7,078,398
463	State Funds	\$7,078,398
464	State General Funds	\$7,078,398

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
465	Amount from prior Appropriation Act (HB78)	\$7,033,886
466	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$108,917
467	Reflect an adjustment in telecommunications expenses.	\$3,871
468	Reduce funding for computer charges.	(\$25,000)
469	Reduce funding for regular operating expenses.	(\$20,110)
470	Reduce personal services due to attrition and retirement savings and retain sufficient funding to fill critical vacancies effective March 2012.	(\$23,166)
471	Amount appropriated in this Act	<u>\$7,078,398</u>

14.4. Non-Depository Financial Institution Supervision

Purpose: The purpose of this appropriation is to protect consumers from unfair, deceptive or fraudulent residential mortgage lending practices and money service businesses, enforce applicable laws and regulations, and provide efficient and flexible application, registrations and notification procedures for non-depository financial institutions.

472	Total Funds	\$1,868,644
473	State Funds	\$1,868,644
474	State General Funds	\$1,868,644

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
475	Amount from prior Appropriation Act (HB78)	\$1,855,901

476	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$27,055	\$27,055
477	Reflect an adjustment in telecommunications expenses.	\$1,022	\$1,022
478	Reduce personal services due to attrition and retirement savings and retain sufficient funding to fill critical vacancies effective March 2012.	(\$15,334)	(\$15,334)
479	Amount appropriated in this Act	----- \$1,868,644	\$1,868,644

Section 15: Behavioral Health and Developmental Disabilities, Department of

480	Total Funds	\$1,100,393,127
481	Federal Funds and Grants	\$161,760,404
482	Community Mental Health Services Block Grant (CFDA 93.958)	\$14,141,291
483	Medical Assistance Program (CFDA 93.778)	\$23,637,148
484	Prevention and Treatment of Substance Abuse Block Grant (CFDA 93.959)	\$51,480,893
485	Social Services Block Grant (CFDA 93.667)	\$35,981,142
486	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$17,907,460
487	Federal Funds Not Specifically Identified	\$18,612,470
488	Other Funds	\$55,779,370
489	Agency Funds	\$39,356,648
490	Other Funds - Not Specifically Identified	\$16,422,722
491	State Funds	\$880,056,300
492	State General Funds	\$869,801,162
493	Tobacco Settlement Funds	\$10,255,138
494	Intra-State Government Transfers	\$2,797,053
495	Other Intra-State Government Payments	\$2,797,053

15.1. Adult Addictive Diseases Services

Purpose: The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs or who have a chemical dependency. The purpose of this appropriation is also to provide assistance for compulsive gamblers.

496	Total Funds	\$92,722,680
497	Federal Funds and Grants	\$48,167,291
498	Medical Assistance Program (CFDA 93.778)	\$200,000
499	Prevention and Treatment of Substance Abuse Block Grant (CFDA 93.959)	\$30,059,831
500	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$17,907,460
501	Other Funds	\$435,203
502	Agency Funds	\$434,903
503	Other Funds - Not Specifically Identified	\$300
504	State Funds	\$44,120,186
505	State General Funds	\$44,120,186

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
506	Amount from prior Appropriation Act (HB78)	\$43,587,912
507	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$613,406
508	Reflect an adjustment in telecommunications expenses.	\$5,626
509	Reduce TANF funds to recognize the loss of the TANF Supplemental grant.	\$0
510	Reduce state funds to reflect one-time credit from the Employees' Retirement System.	(\$86,758)
511	Amount appropriated in this Act	----- \$44,120,186

15.2. Adult Developmental Disabilities Services

Purpose: The purpose of this appropriation is to promote independence of adults with significant development disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line.

512	Total Funds	\$317,714,715
513	Federal Funds and Grants	\$39,582,166
514	Medical Assistance Program (CFDA 93.778)	\$10,937,995
515	Social Services Block Grant (CFDA 93.667)	\$28,644,171
516	Other Funds	\$28,706,127
517	Agency Funds	\$17,521,674
518	Other Funds - Not Specifically Identified	\$11,184,453
519	State Funds	\$249,426,422
520	State General Funds	\$239,171,284
521	Tobacco Settlement Funds	\$10,255,138

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
522	Amount from prior Appropriation Act (HB78)	\$259,833,323	\$328,682,850
523	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$1,662,334	\$1,662,334
524	Reflect an adjustment in telecommunications expenses.	\$129,402	\$129,402
525	Reduce funds for contractual services. (G:YES)(H:YES)	(\$575,000)	(\$725,000)
526	Use encumbered funds for crisis service expenses.	(\$11,200,000)	(\$11,200,000)
527	Reduce TANF funds to recognize the loss of the TANF Supplemental grant. (G:YES)(H:YES)	\$0	(\$411,234)
528	Reduce state funds to reflect one-time credit from the Employees' Retirement System.	(\$2,646,113)	(\$2,646,113)
529	Transfer funds from the Direct Care Support Services program to properly align the budget to expenditures.	\$2,222,476	\$2,222,476
530	Amount appropriated in this Act	----- \$249,426,422	----- \$317,714,715

15.3. Adult Forensic Services

Purpose: The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.

531	Total Funds	\$60,613,397
532	Other Funds	\$26,500
533	Other Funds - Not Specifically Identified	\$26,500
534	State Funds	\$60,586,897
535	State General Funds	\$60,586,897

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
536	Amount from prior Appropriation Act (HB78)	\$55,669,763	\$55,696,263
537	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$849,163	\$849,163
538	Reflect an adjustment in telecommunications expenses.	\$67,514	\$67,514
539	Transfer funds from the Direct Care Support Services program to properly align the budget to expenditures.	\$4,000,457	\$4,000,457
540	Amount appropriated in this Act	----- \$60,586,897	----- \$60,613,397

15.4. Adult Mental Health Services

Purpose: The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses.

541	Total Funds	\$281,922,683
542	Federal Funds and Grants	\$23,844,101
543	Community Mental Health Services Block Grant (CFDA 93.958)	\$8,800,725
544	Medical Assistance Program (CFDA 93.778)	\$1,982,065
545	Federal Funds Not Specifically Identified	\$13,061,311
546	Other Funds	\$2,303,357
547	Agency Funds	\$1,130,000

548	Other Funds - Not Specifically Identified	\$1,173,357
549	State Funds	\$255,775,225
550	State General Funds	\$255,775,225

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
551	Amount from prior Appropriation Act (HB78)	\$259,114,287	\$282,085,894
552	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$3,394,860	\$3,394,860
553	Reflect an adjustment in telecommunications expenses.	\$85,968	\$85,968
554	Reduce funds for contractual services.	(\$3,045,414)	(\$3,045,414)
555	Reflect one-time savings in personal services and system development expenses.	(\$521,587)	(\$521,587)
556	Replace state funds with Medicaid administrative funds for contractual services.	(\$1,078,886)	\$0
557	Replace state funds with Mental Health Block Grant funds for contractual services.	(\$2,096,965)	\$0
558	Reduce state funds to reflect one-time credit from the Employees' Retirement System.	(\$1,605,019)	(\$1,605,019)
559	Transfer funds from the Direct Care Support Services program to properly align the budget to expenditures.	\$1,777,981	\$1,777,981
560	Reduce funds based on prior year expenditures.	(\$500,000)	(\$500,000)
561	Provide funding for the continuation of the Opening Doors to Recovery Project.	\$250,000	\$250,000
562	Amount appropriated in this Act	\$255,775,225	\$281,922,683

15.5. Adult Nursing Home Services

Purpose: The purpose of this appropriation is to provide skilled nursing home services to Georgians with mental retardation or developmental disabilities.

563	Total Funds	\$10,777,720
564	Other Funds	\$6,330,069
565	Agency Funds	\$6,330,069
566	State Funds	\$4,447,651
567	State General Funds	\$4,447,651

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
568	Amount from prior Appropriation Act (HB78)	\$3,495,426	\$9,825,495
569	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$51,983	\$51,983
570	Reflect an adjustment in telecommunications expenses.	\$11,252	\$11,252
571	Transfer funds from the Direct Care Support Services program to properly align the budget to expenditures.	\$888,990	\$888,990
572	Amount appropriated in this Act	\$4,447,651	\$10,777,720

15.6. Child and Adolescent Addictive Diseases Services

Purpose: The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

573	Total Funds	\$14,552,779
574	Federal Funds and Grants	\$11,347,030
575	Medical Assistance Program (CFDA 93.778)	\$226,000
576	Prevention and Treatment of Substance Abuse Block Grant (CFDA 93.959)	\$11,121,030
577	State Funds	\$3,205,749
578	State General Funds	\$3,205,749

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
579	Amount from prior Appropriation Act (HB78)	\$3,194,665	\$14,541,695
580	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$5,458	\$5,458

581	Reflect an adjustment in telecommunications expenses.	\$5,626	\$5,626
582	Amount appropriated in this Act	\$3,205,749	\$14,552,779

15.7. Child and Adolescent Developmental Disabilities

Purpose: The purpose of this appropriation is to provide evaluation, residential, support, and education services to children and adolescents with developmental disabilities.

583	Total Funds	\$11,395,526
584	Federal Funds and Grants	\$3,148,692
585	Medical Assistance Program (CFDA 93.778)	\$3,148,692
586	Other Funds	\$65,839
587	Agency Funds	\$65,839
588	State Funds	\$8,180,995
589	State General Funds	\$8,180,995

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
590	Amount from prior Appropriation Act (HB78)	\$7,902,148
591	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$23,221
592	Reflect an adjustment in telecommunications expenses.	\$5,626
593	Provide additional funding for the Marcus Autism Center.	\$250,000
594	Amount appropriated in this Act	\$8,180,995

15.8. Child and Adolescent Forensic Services

Purpose: The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.

595	Total Funds	\$3,237,885
596	State Funds	\$3,237,885
597	State General Funds	\$3,237,885

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
598	Amount from prior Appropriation Act (HB78)	\$3,203,250
599	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$29,009
600	Reflect an adjustment in telecommunications expenses.	\$5,626
601	Amount appropriated in this Act	\$3,237,885

15.9. Child and Adolescent Mental Health Services

Purpose: The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

602	Total Funds	\$86,125,415
603	Federal Funds and Grants	\$8,104,349
604	Community Mental Health Services Block Grant (CFDA 93.958)	\$5,340,566
605	Medical Assistance Program (CFDA 93.778)	\$2,763,783
606	Other Funds	\$2,669,781
607	Agency Funds	\$85,000
608	Other Funds - Not Specifically Identified	\$2,584,781
609	State Funds	\$75,351,285
610	State General Funds	\$75,351,285

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
611	Amount from prior Appropriation Act (HB78)	\$75,258,018
612	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$87,641

613	Reflect an adjustment in telecommunications expenses.	\$5,626	\$5,626
614	Transfer Mental Health Block Grant funds to the Adult Mental Health Services program for contractual services. (G:YES)(H:YES)	\$0	(\$2,096,965)
615	Amount appropriated in this Act	\$75,351,285	\$86,125,415

15.10. Departmental Administration - Behavioral Health

Purpose: The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.

616	Total Funds	\$48,234,446
617	Federal Funds and Grants	\$11,715,584
618	Medical Assistance Program (CFDA 93.778)	\$4,378,613
619	Social Services Block Grant (CFDA 93.667)	\$7,336,971
620	Other Funds	\$22,133
621	Agency Funds	\$22,133
622	State Funds	\$36,119,386
623	State General Funds	\$36,119,386
624	Intra-State Government Transfers	\$377,343
625	Other Intra-State Government Payments	\$377,343

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
626	Amount from prior Appropriation Act (HB78)	\$35,869,230
627	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$205,147
628	Reflect an adjustment in telecommunications expenses.	\$45,009
629	The Department will evaluate the criteria for establishing a viable waiting list and report to the General Assembly by June 30, 2012 with recommendations for maintaining such lists.	\$0
630	Amount appropriated in this Act	\$36,119,386

15.11. Direct Care Support Services

Purpose: The purpose of this appropriation is to operate six state-owned and operated hospitals.

631	Total Funds	\$156,216,137
632	Other Funds	\$15,220,361
633	Agency Funds	\$13,767,030
634	Other Funds - Not Specifically Identified	\$1,453,331
635	State Funds	\$138,576,066
636	State General Funds	\$138,576,066
637	Intra-State Government Transfers	\$2,419,710
638	Other Intra-State Government Payments	\$2,419,710

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
639	Amount from prior Appropriation Act (HB78)	\$145,579,030
640	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$1,697,224
641	Reflect an adjustment in telecommunications expenses.	\$189,716
642	Utilize existing funds for unemployment insurance expenses. (G:YES)	\$0
643	Transfer funds to the Adult Developmental Disabilities Services program (\$2,222,476), the Adult Forensic Services program (\$4,000,457), the Adult Mental Health Services program (\$1,777,981), and the Adult Nursing Home Services program (\$888,990) to properly align the budget to expenditures.	(\$8,889,904)
644	Amount appropriated in this Act	\$138,576,066

15.12. Substance Abuse Prevention

Purpose: The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.

645	Total Funds	\$13,374,019
646	Federal Funds and Grants	\$13,173,567
647	Prevention and Treatment of Substance Abuse Block Grant (CFDA 93.959)	\$10,300,032
648	Federal Funds Not Specifically Identified	\$2,873,535
649	State Funds	\$200,452
650	State General Funds	\$200,452

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
651	Amount from prior Appropriation Act (HB78)	\$194,513
652	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$313
653	Reflect an adjustment in telecommunications expenses.	\$5,626
654	Amount appropriated in this Act	\$200,452
		\$13,374,019

The following appropriations are for agencies attached for administrative purposes.

15.13. Georgia Council on Developmental Disabilities

Purpose: The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.

655	Total Funds	\$2,722,259
656	Federal Funds and Grants	\$2,677,624
657	Federal Funds Not Specifically Identified	\$2,677,624
658	State Funds	\$44,635
659	State General Funds	\$44,635

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
660	Amount from prior Appropriation Act (HB78)	\$45,546
661	Reduce funds for contractual services.	(\$911)
662	Amount appropriated in this Act	\$44,635
		\$2,722,259

15.14. Sexual Offender Review Board

Purpose: The purpose of this appropriation is to protect Georgia's children by identifying convicted sexual offenders that present the greatest risk of sexually reoffending.

663	Total Funds	\$783,466
664	State Funds	\$783,466
665	State General Funds	\$783,466

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
666	Amount from prior Appropriation Act (HB78)	\$777,474
667	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$5,992
668	Amount appropriated in this Act	\$783,466
		\$783,466

Section 16: Community Affairs, Department of

669	Total Funds	\$220,924,610
670	Federal Funds and Grants	\$166,873,783
671	Federal Funds Not Specifically Identified	\$166,873,783
672	Other Funds	\$11,537,556
673	Agency Funds	\$55,284
674	Other Funds - Not Specifically Identified	\$11,482,272
675	State Funds	\$42,513,271
676	State General Funds	\$42,513,271

16.1. Building Construction

Purpose: The purpose of this appropriation is to maintain up-to-date minimum building construction standards for all new structures built in the state; to inspect factory built (modular) buildings to ensure Georgia's minimum construction codes are met; to review proposed enhancements to local government construction codes; and to provide professional training to building inspectors and builders on Georgia's construction codes.

677	Total Funds	\$464,981
678	Other Funds	\$239,704
679	Other Funds - Not Specifically Identified	\$239,704
680	State Funds	\$225,277
681	State General Funds	\$225,277

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
682	Amount from prior Appropriation Act (HB78)	\$224,386	\$464,090
683	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$3,516	\$3,516
684	Reflect an adjustment in telecommunications expenses.	(\$2,625)	(\$2,625)
685	Amount appropriated in this Act	\$225,277	\$464,981

16.2. Coordinated Planning

Purpose: The purpose of this appropriation is to ensure that county and city governments meet the requirements of the Georgia Planning Act of 1989 by establishing standards and procedures for comprehensive plans and reviewing plans submitted by local governments; to provide training and assistance to local governments in completing comprehensive plans for quality growth by offering mapping and Geographical Information System (GIS) services, online planning tools, and resource teams, and funding the regional planning efforts of Regional Commissions; and to provide annexation reports from Georgia cities to the U.S. Census Bureau.

686	Total Funds	\$4,217,226
687	Federal Funds and Grants	\$69,038
688	Federal Funds Not Specifically Identified	\$69,038
689	Other Funds	\$112,928
690	Other Funds - Not Specifically Identified	\$112,928
691	State Funds	\$4,035,260
692	State General Funds	\$4,035,260

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
693	Amount from prior Appropriation Act (HB78)	\$4,119,638	\$4,250,739
694	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$28,523	\$28,523
695	Reflect an adjustment in telecommunications expenses.	(\$10,500)	(\$10,500)
696	Replace state funds with other funds for personal services.	(\$50,865)	\$0
697	Reduce funds for Regional Commissions.	(\$51,536)	(\$51,536)
698	Amount appropriated in this Act	\$4,035,260	\$4,217,226

16.3. Departmental Administration

Purpose: The purpose of this appropriation is to provide administrative support for all programs of the department.

699	Total Funds	\$5,155,388
700	Federal Funds and Grants	\$1,664,202
701	Federal Funds Not Specifically Identified	\$1,664,202
702	Other Funds	\$2,328,369
703	Other Funds - Not Specifically Identified	\$2,328,369
704	State Funds	\$1,162,817
705	State General Funds	\$1,162,817

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
706	Amount from prior Appropriation Act (HB78)	\$1,252,849	\$5,378,368
707	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$8,890	\$8,890
708	Reflect an adjustment in telecommunications expenses.	(\$11,156)	(\$11,156)
709	Replace state funds with other funds for operating expenses.	(\$25,000)	\$0
710	Reduce contract funds.	(\$25,000)	(\$25,000)
711	Eliminate one vacant and three filled positions.	(\$37,766)	(\$195,714)
712	Amount appropriated in this Act	----- \$1,162,817	\$5,155,388

16.4. Federal Community and Economic Development Programs

Purpose: The purpose of this appropriation is to administer federal grant and loan programs to promote volunteerism and community and economic development among local governments, development authorities, and private entities.

713	Total Funds	\$46,930,974
714	Federal Funds and Grants	\$45,174,474
715	Federal Funds Not Specifically Identified	\$45,174,474
716	Other Funds	\$243,318
717	Other Funds - Not Specifically Identified	\$243,318
718	State Funds	\$1,513,182
719	State General Funds	\$1,513,182

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
720	Amount from prior Appropriation Act (HB78)	\$1,568,400	\$47,017,346
721	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$21,029	\$21,029
722	Reflect an adjustment in telecommunications expenses.	(\$15,093)	(\$15,093)
723	Eliminate one filled position.	(\$31,154)	(\$62,308)
724	Reduce grant funds to reflect match requirement for the Appalachian Regional Commission.	(\$30,000)	(\$30,000)
725	Amount appropriated in this Act	----- \$1,513,182	\$46,930,974

16.5. Homeownership Programs

Purpose: The purpose of this appropriation is to expand the supply of affordable housing through rehabilitation and construction financing, and to promote homeownership for low and moderate income individuals by providing sustainable housing grants to local governments, administering mortgage and down payment assistance programs for low and moderate income homebuyers, and offering homeownership counseling and home buyer education programs through a partnership with private providers.

726	Total Funds	\$4,631,991
727	Federal Funds and Grants	\$794,163
728	Federal Funds Not Specifically Identified	\$794,163
729	Other Funds	\$3,837,828
730	Other Funds - Not Specifically Identified	\$3,837,828

16.6. Regional Services

Purpose: The purpose of this appropriation is to promote access to Department services and assistance through a statewide network of regional representatives, to provide technical assistance and grants to local communities to achieve goals relating to housing and community and economic development projects and services that are in-line with the community's comprehensive plan, and to develop leadership infrastructure across local governments.

731	Total Funds	\$1,363,338
732	Federal Funds and Grants	\$105,625
733	Federal Funds Not Specifically Identified	\$105,625
734	Other Funds	\$175,000
735	Other Funds - Not Specifically Identified	\$175,000

736	State Funds	\$1,082,713
737	State General Funds	\$1,082,713

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
738	Amount from prior Appropriation Act (HB78)	\$1,078,094	\$1,358,719
739	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$16,431	\$16,431
740	Reflect an adjustment in telecommunications expenses.	(\$11,812)	(\$11,812)
741	Amount appropriated in this Act	----- \$1,082,713	----- \$1,363,338

16.7. Rental Housing Programs

Purpose: The purpose of this appropriation is to provide affordable rental housing to very low, low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis, by administering low-interest loans for affordable rental housing, by researching affordable housing issues, and by providing tenant-based assistance to low income individuals and families allowing them to rent safe, decent, and sanitary dwelling units in the private rental market.

742	Total Funds	\$120,865,194
743	Federal Funds and Grants	\$117,798,098
744	Federal Funds Not Specifically Identified	\$117,798,098
745	Other Funds	\$3,067,096
746	Other Funds - Not Specifically Identified	\$3,067,096

16.8. Research and Surveys

Purpose: The purpose of this appropriation is to conduct surveys and collect financial and management data from local governments and authorities in accordance with Georgia law.

747	Total Funds	\$368,210
748	State Funds	\$368,210
749	State General Funds	\$368,210

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
750	Amount from prior Appropriation Act (HB78)	\$367,175	\$367,175
751	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$4,464	\$4,464
752	Reflect an adjustment in telecommunications expenses.	(\$3,429)	(\$3,429)
753	Amount appropriated in this Act	----- \$368,210	----- \$368,210

16.9. Special Housing Initiatives

Purpose: The purpose of this appropriation is to fund the State Housing Trust Fund; to provide grants for providers of shelter and services to the homeless; to administer loans and grants for affordable housing; to offer local communities collaboration and technical assistance in the development and implementation of an affordable housing plan; and to provide for other special housing initiatives.

754	Total Funds	\$5,324,954
755	Federal Funds and Grants	\$1,254,596
756	Federal Funds Not Specifically Identified	\$1,254,596
757	Other Funds	\$1,107,466
758	Other Funds - Not Specifically Identified	\$1,107,466
759	State Funds	\$2,962,892
760	State General Funds	\$2,962,892

16.10. State Community Development Programs

Purpose: The purpose of this appropriation is to assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas and to champion new development opportunities for rural Georgia.

761	Total Funds	\$937,940
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762	Other Funds	\$85,166
763	Agency Funds	\$55,284
764	Other Funds - Not Specifically Identified	\$29,882
765	State Funds	\$852,774
766	State General Funds	\$852,774

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
767	Amount from prior Appropriation Act (HB78)	\$849,908	\$935,074
768	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$12,561	\$12,561
769	Reflect an adjustment in telecommunications expenses.	(\$9,695)	(\$9,695)
770	Amount appropriated in this Act	----- \$852,774	----- \$937,940

16.11. State Economic Development Programs

Purpose: The purpose of this appropriation is to provide grants and loans to local governments and businesses and to leverage private investments in order to attract and promote economic development and job creation.

771	Total Funds	\$11,529,129
772	Federal Funds and Grants	\$13,587
773	Federal Funds Not Specifically Identified	\$13,587
774	Other Funds	\$154,681
775	Other Funds - Not Specifically Identified	\$154,681
776	State Funds	\$11,360,861
777	State General Funds	\$11,360,861

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
778	Amount from prior Appropriation Act (HB78)	\$11,559,483	\$11,727,751
779	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$2,691	\$2,691
780	Reflect an adjustment in telecommunications expenses.	(\$1,313)	(\$1,313)
781	Reduce funds for Regional Economic Business Assistance (REBA) grants.	(\$200,000)	(\$200,000)
782	Amount appropriated in this Act	----- \$11,360,861	----- \$11,529,129

The following appropriations are for agencies attached for administrative purposes.

16.12. Payments to Georgia Environmental Finance Authority

Purpose: The purpose of this appropriation is to provide funds for water, wastewater, solid waste, energy, and land conservation projects.

783	Total Funds	\$283,495
784	State Funds	\$283,495
785	State General Funds	\$283,495

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
786	Amount from prior Appropriation Act (HB78)	\$283,495	\$283,495
787	Reduce contract funds for the Georgia Rural Water Association.	\$0	\$0
788	Amount appropriated in this Act	----- \$283,495	----- \$283,495

16.13. Payments to Georgia Regional Transportation Authority

Purpose: The purpose of this appropriation is to improve Georgia's mobility, air quality, and land use practices by operating the Xpress bus service, conducting transportation improvement studies, producing an annual Air Quality Report, and reviewing Developments of Regional Impact.

789	Total Funds	\$8,665,790
790	State Funds	\$8,665,790
791	State General Funds	\$8,665,790

<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>		
	<u>State Funds</u>	<u>Total Funds</u>
792 Amount from prior Appropriation Act (HB78)	\$2,953,873	\$2,953,873
793 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$41,089	\$41,089
794 Reflect an adjustment in telecommunications expenses.	\$37,289	\$37,289
795 Utilize existing funds for staff to implement the Transportation Investment Act for transit projects.	\$0	\$0
796 Replace state funds with federal funds to fund two positions.	(\$59,077)	(\$59,077)
797 Provide funds for Xpress operations in the Transit Implementation program due to the loss of federal Congestion Mitigation and Air Quality (CMAQ) and local funds.	\$5,692,616	\$5,692,616
798 Amount appropriated in this Act	\$8,665,790	\$8,665,790

16.14. Payments to OneGeorgia Authority

Purpose: The purpose of this appropriation is to provide funds for the OneGeorgia Authority.

799	Total Funds	\$10,186,000
800	Other Funds	\$186,000
801	Other Funds - Not Specifically Identified	\$186,000
802	State Funds	\$10,000,000
803	State General Funds	\$10,000,000

<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>		
	<u>State Funds</u>	<u>Total Funds</u>
804 Amount from prior Appropriation Act (HB78)	\$0	\$186,000
805 Provide funds for rural economic development.	\$10,000,000	\$10,000,000
806 Amount appropriated in this Act	\$10,000,000	\$10,186,000

Section 17: Community Health, Department of

807	Total Funds	\$11,800,351,015
808	Federal Funds and Grants	\$5,635,220,429
809	Medical Assistance Program (CFDA 93.778)	\$5,359,880,792
810	State Children's Insurance Program (CFDA 93.767)	\$266,205,440
811	Federal Funds Not Specifically Identified	\$9,134,197
812	Federal Recovery Funds	\$15,207,278
813	ARRA - State Grants to Promote Health Information Technology (CFDA 93.719)	\$6,190,881
814	Medical Assistance Program (ARRA) (CFDA 93.778)	\$9,016,397
815	Other Funds	\$317,157,633
816	Agency Funds	\$78,482,824
817	Indigent Care Trust Fund - Public Hospital Authorities	\$139,386,524
818	Other Funds - Not Specifically Identified	\$10,306,214
819	Prior Year Funds - Other	\$14,911,072
820	Prior Year funds – State General Funds	\$74,070,999
821	State Funds	\$2,620,992,424
822	Hospital Provider Payment	\$225,568,262
823	Nursing Home Provider Fees	\$143,556,543
824	State General Funds	\$2,149,674,362
825	Tobacco Settlement Funds	\$102,193,257
826	Intra-State Government Transfers	\$3,211,773,251
827	Health Insurance Payments	\$2,930,915,989
828	Medicaid Services Payments - Other Agencies	\$280,857,262

17.1. Departmental Administration and Program Support

Purpose: The purpose of this appropriation is to provide administrative support to all departmental programs.

829	Total Funds	\$354,986,532
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830	Federal Funds and Grants	\$248,905,535
831	Medical Assistance Program (CFDA 93.778)	\$225,216,090
832	State Children's Insurance Program (CFDA 93.767)	\$23,036,955
833	Federal Funds Not Specifically Identified	\$652,490
834	Federal Recovery Funds	\$15,207,278
835	ARRA - State Grants to Promote Health Information Technology (CFDA 93.719)	\$6,190,881
836	Medical Assistance Program (ARRA) (CFDA 93.778)	\$9,016,397
837	Other Funds	\$2,854,039
838	Agency Funds	\$1,611,520
839	Other Funds - Not Specifically Identified	\$1,242,519
840	State Funds	\$66,917,489
841	State General Funds	\$66,917,489
842	Intra-State Government Transfers	\$21,102,191
843	Health Insurance Payments	\$21,102,191

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
844	Amount from prior Appropriation Act (HB78)	\$63,956,153	\$328,073,262
845	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$494,649	\$494,649
846	Reflect an adjustment in telecommunications expenses.	\$29,888	\$29,888
847	Reduce funds for operating expenses.	(\$164,050)	(\$328,100)
848	Reduce funds for contractual services.	(\$1,355,230)	(\$2,710,460)
849	Transfer funds from the Low Income Medicaid program to the Administration program for the health information technology project and recognize federal matching funds.	\$637,850	\$6,245,000
850	Transfer funds from the Low Income Medicaid program to the Administration program for the Medicaid Incentive Program (MIP) and recognize federal matching funds.	\$925,554	\$9,255,543
851	Transfer funds from the Low Income Medicaid program for the federally mandated implementation of expanded diagnosis and procedure codes for Medicaid billing and recognize federal matching funds.	\$1,142,675	\$11,426,750
852	Transfer funds from the Low Income Medicaid program to the Administration program for the managed care review contract and recognize federal funds.	\$1,250,000	\$2,500,000
853	Amount appropriated in this Act	-----\$66,917,489	\$354,986,532

17.2. Health Care Access and Improvement

Purpose: The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health and the Office of Health Information Technology and Transparency.

854	Total Funds	\$6,837,433
855	Federal Funds and Grants	\$588,838
856	Medical Assistance Program (CFDA 93.778)	\$416,250
857	Federal Funds Not Specifically Identified	\$172,588
858	Other Funds	\$100,000
859	Other Funds - Not Specifically Identified	\$100,000
860	State Funds	\$6,148,595
861	State General Funds	\$6,148,595

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
862	Amount from prior Appropriation Act (HB78)	\$6,104,116	\$6,792,954
863	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$44,479	\$44,479
864	Amount appropriated in this Act	-----\$6,148,595	\$6,837,433

17.3. Healthcare Facility Regulation

Purpose: The purpose of this appropriation is to inspect and license long term care and health care facilities.

865	Total Funds	\$14,448,073
866	Federal Funds and Grants	\$8,461,900
867	Medical Assistance Program (CFDA 93.778)	\$2,939,995
868	Federal Funds Not Specifically Identified	\$5,521,905
869	State Funds	\$5,986,173
870	State General Funds	\$5,986,173

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
871	Amount from prior Appropriation Act (HB78)	\$5,903,750	\$14,365,650
872	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$82,423	\$82,423
873	Amount appropriated in this Act	\$5,986,173	\$14,448,073

17.4. Indigent Care Trust Fund

Purpose: The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals, that serve medically indigent Georgians.

874	Total Funds	\$429,085,656
875	Federal Funds and Grants	\$257,075,969
876	Medical Assistance Program (CFDA 93.778)	\$257,075,969
877	Other Funds	\$150,450,219
878	Agency Funds	\$2,200,000
879	Indigent Care Trust Fund - Public Hospital Authorities	\$139,386,524
880	Other Funds - Not Specifically Identified	\$8,863,695
881	State Funds	\$21,559,468
882	State General Funds	\$21,559,468

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
883	Amount from prior Appropriation Act (HB78)	\$0	\$407,526,188
884	Transfer funds from the Aged, Blind, and Disabled Medicaid (\$19,416,386) and Low Income Medicaid (\$2,143,082) programs to the Indigent Care Trust Fund program for the state match for private deemed and non-deemed hospitals eligible for the Disproportionate Share Hospital (DSH) program.	\$21,559,468	\$21,559,468
885	Amount appropriated in this Act	\$21,559,468	\$429,085,656

17.5. Medicaid: Aged, Blind and Disabled

Purpose: The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments for nursing homes pursuant to Article 6A.

886	Total Funds	\$4,435,430,534
887	Federal Funds and Grants	\$2,714,720,059
888	Medical Assistance Program (CFDA 93.778)	\$2,711,932,845
889	Federal Funds Not Specifically Identified	\$2,787,214
890	Other Funds	\$118,619,883
891	Agency Funds	\$62,342,988
892	Prior Year Funds - Other	\$12,272,812
893	Prior Year funds – State General Funds	\$44,004,083
894	State Funds	\$1,334,801,960
895	Hospital Provider Payment	\$25,488,041
896	Nursing Home Provider Fees	\$143,556,543
897	State General Funds	\$1,165,757,376
898	Intra-State Government Transfers	\$267,288,632
899	Medicaid Services Payments - Other Agencies	\$267,288,632

<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>		
	<u>State Funds</u>	<u>Total Funds</u>
900 Amount from prior Appropriation Act (HB78)	\$1,338,992,813	\$4,301,550,820
901 Recognize FY 2011 reserves (\$49,776,895) and use to fund benefits expense.	\$0	\$146,187,650
902 Transfer funds to the Indigent Care Trust Fund program for the state match for private deemed and non-deemed hospitals eligible for the Disproportionate Share Hospital (DSH) program and reduce associated federal funds.	(\$19,416,386)	(\$57,023,160)
903 Increase funds to reflect projected Nursing Home Provider Fees.	\$1,551,465	\$4,556,432
904 Increase the Nursing Home Provider Fee and use to update the nursing home reimbursement to reflect 2009 cost reports.	\$10,683,139	\$31,374,859
905 Provide funds to maintain provider reimbursement and remove the 0.5% provider rate cut.	\$1,539,444	\$4,521,128
906 Provide funds to adjust member copayments down to the nearest whole or half dollar.	\$1,451,485	\$4,262,805
907 Amount appropriated in this Act	----- \$1,334,801,960	----- \$4,435,430,534

17.6. Medicaid: Low-Income Medicaid

Purpose: The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.

908	Total Funds	\$3,285,018,889
909	Federal Funds and Grants	\$2,162,299,643
910	Medical Assistance Program (CFDA 93.778)	\$2,162,299,643
911	Other Funds	\$44,707,215
912	Agency Funds	\$12,328,316
913	Prior Year Funds - Other	\$2,614,774
914	Prior Year funds – State General Funds	\$29,764,125
915	State Funds	\$1,064,595,184
916	Hospital Provider Payment	\$198,452,972
917	State General Funds	\$763,948,955
918	Tobacco Settlement Funds	\$102,193,257
919	Intra-State Government Transfers	\$13,416,847
920	Medicaid Services Payments - Other Agencies	\$13,416,847

<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>		
	<u>State Funds</u>	<u>Total Funds</u>
921 Amount from prior Appropriation Act (HB78)	\$939,577,761	\$2,778,341,500
922 Restore funds reduced from Low Income Medicaid in the FY 2012 budget.	\$77,555,551	\$227,769,606
923 Increase funds to maintain 12 months of Care Management Organizations (CMO) payments.	\$75,612,649	\$222,063,580
924 Recognize FY 2011 reserves and use to fund projected benefits expense and reduce state general fund need.	(\$4,706,548)	\$81,269,753
925 Transfer state funds from the Low Income Medicaid program to the Administration program for specified projects and reduce associated federal match.	(\$3,956,079)	(\$11,618,441)
926 Transfer funds from the Low Income Medicaid program to the PeachCare program to align with projected expenditures and adjust associated federal funds.	(\$7,197,930)	(\$21,139,295)
927 Transfer funds from the Low Income Medicaid program to the Indigent Care Trust Fund program for the state match for private hospitals eligible for the Disproportionate Share Hospital (DSH) program and reduce associated federal funds.	(\$2,143,082)	(\$6,293,927)
928 Increase funds to reflect the revised projection of Hospital Provider Payment revenue.	\$1,430,214	\$4,200,335
929 Provide funds to maintain provider rates and remove the 0.5% provider rate cut.	\$3,189,513	\$9,367,144
930 Provide funds to adjust member copayments to the nearest whole or half dollar.	\$360,465	\$1,058,634
931 Reduce funds based on projected benefit need.	(\$15,127,330)	\$0
932 Amount appropriated in this Act	----- \$1,064,595,184	----- \$3,285,018,889

17.7. PeachCare

Purpose: The purpose of this appropriation is to provide health insurance coverage for qualified low-income Georgia children.

933	Total Funds	\$319,715,257
934	Federal Funds and Grants	\$243,168,485
935	State Children's Insurance Program (CFDA 93.767)	\$243,168,485
936	Other Funds	\$326,277
937	Prior Year Funds - Other	\$23,486
938	Prior Year funds – State General Funds	\$302,791
939	State Funds	\$76,068,712
940	Hospital Provider Payment	\$1,627,249
941	State General Funds	\$74,441,463
942	Intra-State Government Transfers	\$151,783
943	Medicaid Services Payments - Other Agencies	\$151,783

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
944	Amount from prior Appropriation Act (HB78)	\$55,439,478	\$231,777,738
945	Provide funds for projected enrollment increase from removing the PeachCare eligibility exemption for qualifying children of state employees.	\$3,962,018	\$16,626,177
946	Increase funds to maintain 12 months of Care Management Organization (CMO) payments.	\$6,576,280	\$27,596,642
947	Transfer funds from the Low Income Medicaid program to the PeachCare program to align with projected expenditures and adjust associated federal funds.	\$7,197,930	\$30,205,329
948	Provide funds for a provider rate increase to ensure provider access for children of state employees newly eligible and enrolled in PeachCare.	\$2,313,834	\$9,709,752
949	Provide funds to maintain provider rates and remove the 0.5% provider rate cut.	\$349,622	\$1,467,151
950	Provide funds to adjust member copayments to the nearest whole or half dollar.	\$229,550	\$963,282
951	Recognize FY 2011 reserves and use to fund expenses.	\$0	\$1,369,186
952	Amount appropriated in this Act	\$76,068,712	\$319,715,257

17.8. State Health Benefit Plan

Purpose: The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.

953	Total Funds	\$2,909,813,798
954	Intra-State Government Transfers	\$2,909,813,798
955	Health Insurance Payments	\$2,909,813,798

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
956	Amount from prior Appropriation Act (HB78)	\$0	\$3,084,954,412
957	Increase per member per month billings for non-certificated school service personnel from \$246.20 to \$296.20, effective September 2011.	\$0	\$32,130,984
958	Increase employer funding to the State Health Benefit Plan.	\$0	\$81,234,441
959	Reflect depletion of prior year funds.	\$0	(\$50,580,920)
960	Reflect reduction in projected reimbursement available through the Early Retiree Reinsurance Program from \$67,000,000 to \$25,000,000.	\$0	(\$42,000,000)
961	Reflect updated revenue and expense projections.	\$0	(\$122,019,942)
962	Eliminate the bariatric surgery benefit.	\$0	(\$1,750,000)
963	Reflect reduced expenses from offering Tricare supplement plan to SHBP members who are former military personnel.	\$0	(\$1,800,000)
964	Reflect reduced expenses from the transition of eligible members to PeachCare.	\$0	(\$16,000,000)
965	Reflect savings from implementing a mandatory specialty drugs benefit.	\$0	(\$3,620,000)
966	Reflect savings from implementing a voluntary mail order program for maintenance drugs.	\$0	(\$1,500,000)
967	Reflect savings from decreasing reimbursement rate for out-of-network providers.	\$0	(\$33,100,000)
968	Reflect savings from implementing tiers for prescriptions in the HRA plan.	\$0	(\$31,300,000)
969	Reflect savings from eliminating the vision benefit in the HMO plan.	\$0	(\$2,300,000)
970	Reflect savings from plan design changes in the Medicare Advantage plans.	\$0	(\$2,989,289)
971	Increase employee premiums 6.2% due to increased costs as a result of the requirements of the Patient Protection and Affordable Care Act (PPACA).	\$0	\$17,900,000

972	Reflect increase in expenses for initial year of EnGAgement wellness plan.	\$0	\$1,354,112
973	Implement a tobacco cessation program.	\$0	\$1,200,000
974	Amount appropriated in this Act	----- \$0	\$2,909,813,798

The following appropriations are for agencies attached for administrative purposes.

17.9. Georgia Board for Physician Workforce: Board Administration

Purpose: The purpose of this appropriation is to provide administrative support to all agency programs.

975	Total Funds	\$623,929
976	State Funds	\$623,929
977	State General Funds	\$623,929

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
978	Amount from prior Appropriation Act (HB78)	\$654,416
979	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$9,244
980	Reflect an adjustment in telecommunications expenses.	\$269
981	Transfer funds within the Georgia Board for Physician Workforce from the Board Administration program to Physicians for Rural Areas program.	(\$40,000)
982	Amount appropriated in this Act	----- \$623,929

17.10. Georgia Board for Physician Workforce: Graduate Medical Education

Purpose: The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

983	Total Funds	\$7,878,358
984	State Funds	\$7,878,358
985	State General Funds	\$7,878,358

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
986	Amount from prior Appropriation Act (HB78)	\$7,878,358
987	Maximize federal participation for graduate medical education programs. (G:YES)	\$0
988	Amount appropriated in this Act	----- \$7,878,358

17.11. Georgia Board for Physician Workforce: Mercer School of Medicine Grant

Purpose: The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

989	Total Funds	\$20,169,911
990	State Funds	\$20,169,911
991	State General Funds	\$20,169,911

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
992	Amount from prior Appropriation Act (HB78)	\$20,169,911
993	Reduce Mercer School of Medicine operating grant.	\$0
994	Amount appropriated in this Act	----- \$20,169,911

17.12. Georgia Board for Physician Workforce: Morehouse School of Medicine Grant

Purpose: The purpose of this appropriation is to provide funding for the Morehouse School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

995	Total Funds	\$10,671,474
996	State Funds	\$10,671,474
997	State General Funds	\$10,671,474

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
998	Amount from prior Appropriation Act (HB78)	\$10,671,474	\$10,671,474
999	Reduce Morehouse School of Medicine operating grant.	\$0	\$0
1000	Amount appropriated in this Act	----- \$10,671,474	\$10,671,474

17.13. Georgia Board for Physician Workforce: Physicians for Rural Areas

Purpose: The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

1001	Total Funds	\$870,000
1002	State Funds	\$870,000
1003	State General Funds	\$870,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1004	Amount from prior Appropriation Act (HB78)	\$790,000	\$790,000
1005	Transfer funds within the Georgia Board for Physician Workforce from the Board Administration program to Physicians for Rural Areas program.	\$40,000	\$40,000
1006	Fund two additional loan repayments to the Physicians for Rural Areas Assistance program.	\$40,000	\$40,000
1007	Amount appropriated in this Act	----- \$870,000	\$870,000

17.14. Georgia Board for Physician Workforce: Undergraduate Medical Education

Purpose: The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.

1008	Total Funds	\$2,731,636
1009	State Funds	\$2,731,636
1010	State General Funds	\$2,731,636

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1011	Amount from prior Appropriation Act (HB78)	\$2,731,636	\$2,731,636
1012	Reduce funds for medical education at private institutions.	\$0	\$0
1013	Amount appropriated in this Act	----- \$2,731,636	\$2,731,636

17.15. Georgia Composite Medical Board

Purpose: The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

1014	Total Funds	\$2,069,535
1015	Other Funds	\$100,000
1016	Other Funds - Not Specifically Identified	\$100,000
1017	State Funds	\$1,969,535
1018	State General Funds	\$1,969,535

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1019	Amount from prior Appropriation Act (HB78)	\$1,967,046	\$2,067,046
1020	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$29,695	\$29,695
1021	Reflect an adjustment in telecommunications expenses.	\$1,562	\$1,562
1022	Reduce funds for personal services (\$23,768) and rent (\$5,000).	(\$28,768)	(\$28,768)
1023	Amount appropriated in this Act	----- \$1,969,535	\$2,069,535

Section 18: Corrections, Department of

1024	Total Funds	\$1,114,025,184
1025	Federal Funds and Grants	\$3,598,119
1026	Federal Funds Not Specifically Identified	\$3,598,119
1027	Other Funds	\$18,469,922
1028	Other Funds - Not Specifically Identified	\$18,469,922
1029	State Funds	\$1,082,717,850
1030	State General Funds	\$1,082,717,850
1031	Intra-State Government Transfers	\$9,239,293
1032	Other Intra-State Government Payments	\$9,239,293

18.1. Bainbridge Probation Substance Abuse Treatment Center

Purpose: The purpose of this appropriation is to provide housing, academic education, counseling, and substance abuse treatment for probationers who require more security and supervision than provided by regular community supervision.

1033	Total Funds	\$6,082,878
1034	Other Funds	\$7,046
1035	Other Funds - Not Specifically Identified	\$7,046
1036	State Funds	\$6,075,832
1037	State General Funds	\$6,075,832

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1038	Amount from prior Appropriation Act (HB78)	\$6,005,846	\$6,012,892
1039	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$61,473	\$61,473
1040	Reflect an adjustment in telecommunications expenses.	\$8,513	\$8,513
1041	Amount appropriated in this Act	\$6,075,832	\$6,082,878

18.2. County Jail Subsidy

Purpose: The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.

1042	Total Funds	\$15,165,082
1043	State Funds	\$15,165,082
1044	State General Funds	\$15,165,082

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1045	Amount from prior Appropriation Act (HB78)	\$9,596,724	\$9,596,724
1046	Increase funding for jail subsidy payments to local jails for housing state inmates.	\$5,568,358	\$5,568,358
1047	Amount appropriated in this Act	\$15,165,082	\$15,165,082

18.3. Departmental Administration

Purpose: The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

1048	Total Funds	\$52,400,133
1049	Federal Funds and Grants	\$70,555
1050	Federal Funds Not Specifically Identified	\$70,555
1051	Other Funds	\$598,273
1052	Other Funds - Not Specifically Identified	\$598,273
1053	State Funds	\$51,731,305
1054	State General Funds	\$51,731,305

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1055	Amount from prior Appropriation Act (HB78)	\$50,685,350	\$51,354,178

1056	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$597,900	\$597,900
1057	Reflect an adjustment in telecommunications expenses.	\$353,027	\$353,027
1058	Transfer funds for the Georgia Enterprise Technology Services (GETS) contract to Offender Management, Probation Supervision, and State Prisons to better align budget with expenditures.	(\$5,450,000)	(\$5,450,000)
1059	Fund Bostick facility renovation to provide 150 beds for medically fragile offenders.	\$6,000,000	\$6,000,000
1060	Reduce personal services in the Operations, Planning and Training division.	(\$454,972)	(\$454,972)
1061	Amount appropriated in this Act	<u>\$51,731,305</u>	<u>\$52,400,133</u>

18.4. Detention Centers

Purpose: The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision,

1062	Total Funds	\$28,640,497
1063	Federal Funds and Grants	\$252,380
1064	Federal Funds Not Specifically Identified	\$252,380
1065	Other Funds	\$450,000
1066	Other Funds - Not Specifically Identified	\$450,000
1067	State Funds	\$27,921,626
1068	State General Funds	\$27,921,626
1069	Intra-State Government Transfers	\$16,491
1070	Other Intra-State Government Payments	\$16,491

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
1071	Amount from prior Appropriation Act (HB78)	\$27,449,792
1072	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$422,887
1073	Reflect an adjustment in telecommunications expenses.	\$48,947
1074	Amount appropriated in this Act	<u>\$27,921,626</u>
		<u>\$28,640,497</u>

18.5. Food and Farm Operations

Purpose: The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.

1075	Total Funds	\$28,767,205
1076	Federal Funds and Grants	\$1,069,721
1077	Federal Funds Not Specifically Identified	\$1,069,721
1078	Other Funds	\$200,000
1079	Other Funds - Not Specifically Identified	\$200,000
1080	State Funds	\$27,497,484
1081	State General Funds	\$27,497,484

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
1082	Amount from prior Appropriation Act (HB78)	\$27,375,116
1083	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$20,944
1084	Reflect an adjustment in telecommunications expenses.	\$4,606
1085	Convert three Pre-Release Centers (PRCs) to Residential Substance Abuse Treatment Centers (RSATs) to provide 600 additional treatment beds for incarcerated offenders.	\$96,818
1086	Amount appropriated in this Act	<u>\$27,497,484</u>
		<u>\$28,767,205</u>

18.6. Health

Purpose: The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system

1087	Total Funds	\$208,460,836
1088	Other Funds	\$5,390,000
1089	Other Funds - Not Specifically Identified	\$5,390,000
1090	State Funds	\$203,070,836
1091	State General Funds	\$203,070,836

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1092	Amount from prior Appropriation Act (HB78)	\$202,554,271	\$207,944,271
1093	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$177,932	\$177,932
1094	Reflect an adjustment in telecommunications expenses.	\$4,088	\$4,088
1095	Convert three Pre-Release Centers (PRCs) to Residential Substance Abuse Treatment Centers (RSATs) to provide 600 additional treatment beds for incarcerated offenders.	\$334,545	\$334,545
1096	Amount appropriated in this Act	----- \$203,070,836	----- \$208,460,836

18.7. Offender Management

Purpose: The purpose of this appropriation is to coordinate and operate the following agency wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

1097	Total Funds	\$42,296,539
1098	Other Funds	\$30,000
1099	Other Funds - Not Specifically Identified	\$30,000
1100	State Funds	\$42,266,539
1101	State General Funds	\$42,266,539

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1102	Amount from prior Appropriation Act (HB78)	\$42,040,243	\$42,070,243
1103	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$59,315	\$59,315
1104	Reflect an adjustment in telecommunications expenses.	\$16,981	\$16,981
1105	Transfer funds for the GETS contract from Departmental Administration to better align budget with expenditures.	\$150,000	\$150,000
1106	Amount appropriated in this Act	----- \$42,266,539	----- \$42,296,539

18.8. Parole Revocation Centers

Purpose: The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for parole violators in a secure and supervised setting.

1107	Total Funds	\$5,119,758
1108	Federal Funds and Grants	\$7,500
1109	Federal Funds Not Specifically Identified	\$7,500
1110	Other Funds	\$405,000
1111	Other Funds - Not Specifically Identified	\$405,000
1112	State Funds	\$4,707,258
1113	State General Funds	\$4,707,258

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1114	Amount from prior Appropriation Act (HB78)	\$4,620,927	\$5,033,427
1115	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$78,958	\$78,958
1116	Reflect an adjustment in telecommunications expenses.	\$7,373	\$7,373
1117	Amount appropriated in this Act	----- \$4,707,258	----- \$5,119,758

18.9. Private Prisons

Purpose: The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.

1118	Total Funds	\$99,634,010
1119	State Funds	\$99,634,010
1120	State General Funds	\$99,634,010

18.10. Probation Supervision

Purpose: The purpose of this appropriation is to supervise probationers in Day Reporting Centers, the Savannah Impact Program, intensive or specialized probation, and field supervision, as well as support the Georgia Commission on Family Violence.

1121	Total Funds	\$94,009,560
1122	Other Funds	\$100,000
1123	Other Funds - Not Specifically Identified	\$100,000
1124	State Funds	\$93,909,560
1125	State General Funds	\$93,909,560

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1126	Amount from prior Appropriation Act (HB78)	\$89,353,763	\$89,453,763
1127	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$1,424,798	\$1,424,798
1128	Reflect an adjustment in telecommunications expenses.	\$330,999	\$330,999
1129	Transfer funds for the GETS contract from Departmental Administration to better align budget with expenditures.	\$2,800,000	\$2,800,000
1130	Amount appropriated in this Act	-----\$93,909,560	-----\$94,009,560

18.11. State Prisons

Purpose: The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities

1131	Total Funds	\$508,728,642
1132	Federal Funds and Grants	\$2,197,963
1133	Federal Funds Not Specifically Identified	\$2,197,963
1134	Other Funds	\$11,289,603
1135	Other Funds - Not Specifically Identified	\$11,289,603
1136	State Funds	\$486,018,274
1137	State General Funds	\$486,018,274
1138	Intra-State Government Transfers	\$9,222,802
1139	Other Intra-State Government Payments	\$9,222,802

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1140	Amount from prior Appropriation Act (HB78)	\$467,149,934	\$489,860,302
1141	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$7,415,896	\$7,415,896
1142	Reflect an adjustment in telecommunications expenses.	\$616,024	\$616,024
1143	Transfer funds and 104 positions from Transition Centers to align budget with expenditures.	\$4,135,776	\$4,135,776
1144	Convert three Pre-Release Centers (PRCs) to Residential Substance Abuse Treatment Centers (RSATs) to provide 600 additional treatment beds for incarcerated offenders.	\$4,200,644	\$4,200,644
1145	Transfer funds for the GETS contract from Departmental Administration to better align budget with expenditures.	\$2,500,000	\$2,500,000
1146	Amount appropriated in this Act	-----\$486,018,274	-----\$508,728,642

18.12. Transitional Centers

Purpose: The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.

1147	Total Funds	\$24,720,044
1148	State Funds	\$24,720,044
1149	State General Funds	\$24,720,044

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1150	Amount from prior Appropriation Act (HB78)	\$28,390,954	\$28,390,954
1151	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$419,136	\$419,136
1152	Reflect an adjustment in telecommunications expenses.	\$45,730	\$45,730
1153	Transfer funds and 104 positions to State Prisons to align budget with expenditures.	(\$4,135,776)	(\$4,135,776)
1154	Amount appropriated in this Act	----- \$24,720,044	----- \$24,720,044

Section 19: Defense, Department of

1155	Total Funds	\$66,787,226
1156	Federal Funds and Grants	\$51,383,750
1157	Federal Funds Not Specifically Identified	\$51,383,750
1158	Federal Recovery Funds	\$31,368
1159	Federal Recovery Funds Not Specifically Identified	\$31,368
1160	Other Funds	\$6,448,566
1161	Agency Funds	\$1,443,213
1162	Other Funds - Not Specifically Identified	\$5,005,353
1163	State Funds	\$8,923,542
1164	State General Funds	\$8,923,542

19.1. Departmental Administration

Purpose: The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.

1165	Total Funds	\$1,726,699
1166	Federal Funds and Grants	\$594,059
1167	Federal Funds Not Specifically Identified	\$594,059
1168	State Funds	\$1,132,640
1169	State General Funds	\$1,132,640

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1170	Amount from prior Appropriation Act (HB78)	\$1,152,780	\$1,746,839
1171	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$18,178	\$18,178
1172	Reflect an adjustment in telecommunications expenses.	\$46,549	\$46,549
1173	Reduce funds for personal services by increasing utilization of federal funds and holding three positions vacant.	(\$84,867)	(\$84,867)
1174	Amount appropriated in this Act	----- \$1,132,640	----- \$1,726,699

19.2. Military Readiness

Purpose: The purpose of this appropriation is to provide an Army National Guard, Air National Guard, and State Defense Force for the state of Georgia that can be activated and deployed at the direction of the President or the Governor for a man-made crisis or natural disaster.

1175	Total Funds	\$52,589,079
1176	Federal Funds and Grants	\$41,523,275
1177	Federal Funds Not Specifically Identified	\$41,523,275
1178	Federal Recovery Funds	\$31,368
1179	Federal Recovery Funds Not Specifically Identified	\$31,368

1180	Other Funds	\$6,448,566
1181	Agency Funds	\$1,443,213
1182	Other Funds - Not Specifically Identified	\$5,005,353
1183	State Funds	\$4,585,870
1184	State General Funds	\$4,585,870

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1185	Amount from prior Appropriation Act (HB78)	\$4,542,956	\$52,546,165
1186	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$42,914	\$42,914
1187	Amount appropriated in this Act	----- \$4,585,870	----- \$52,589,079

19.3. Youth Educational Services

Purpose: The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs.

1188	Total Funds	\$12,471,448
1189	Federal Funds and Grants	\$9,266,416
1190	Federal Funds Not Specifically Identified	\$9,266,416
1191	State Funds	\$3,205,032
1192	State General Funds	\$3,205,032

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1193	Amount from prior Appropriation Act (HB78)	\$3,166,690	\$12,433,106
1194	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$38,342	\$38,342
1195	Amount appropriated in this Act	----- \$3,205,032	----- \$12,471,448

Section 20: Driver Services, Department of

1196	Total Funds	\$61,704,164
1197	Other Funds	\$2,844,121
1198	Agency Funds	\$2,844,121
1199	State Funds	\$58,860,043
1200	State General Funds	\$58,860,043

20.1. Customer Service Support

Purpose: The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

1201	Total Funds	\$9,563,852
1202	Other Funds	\$500,857
1203	Agency Funds	\$500,857
1204	State Funds	\$9,062,995
1205	State General Funds	\$9,062,995

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1206	Amount from prior Appropriation Act (HB78)	\$8,941,118	\$9,441,975
1207	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$76,068	\$76,068
1208	Reflect an adjustment in telecommunications expenses.	\$224,631	\$224,631
1209	Reduce funds for personal services.	(\$178,822)	(\$178,822)
1210	Amount appropriated in this Act	----- \$9,062,995	----- \$9,563,852

20.2. License Issuance

Purpose: The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.

1211	Total Funds	\$50,773,624
1212	Other Funds	\$1,827,835
1213	Agency Funds	\$1,827,835
1214	State Funds	\$48,945,789
1215	State General Funds	\$48,945,789

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1216	Amount from prior Appropriation Act (HB78)	\$47,277,449	\$49,105,284
1217	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$481,829	\$481,829
1218	Reflect an adjustment in telecommunications expenses.	\$1,186,511	\$1,186,511
1219	Amount appropriated in this Act	----- \$48,945,789	----- \$50,773,624

20.3. Regulatory Compliance

Purpose: The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations. The purpose of this appropriation is also to certify ignition interlock device providers.

1220	Total Funds	\$1,366,688
1221	Other Funds	\$515,429
1222	Agency Funds	\$515,429
1223	State Funds	\$851,259
1224	State General Funds	\$851,259

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1225	Amount from prior Appropriation Act (HB78)	\$834,966	\$1,350,395
1226	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$12,016	\$12,016
1227	Reflect an adjustment in telecommunications expenses.	\$20,977	\$20,977
1228	Reduce contractual services for the Online Certification Reporting Application (OCRA).	(\$16,700)	(\$16,700)
1229	Amount appropriated in this Act	----- \$851,259	----- \$1,366,688

Section 21: Early Care and Learning, Department of

1230	Total Funds	\$456,847,923
1231	Federal Funds and Grants	\$152,307,705
1232	Child Care and Development Block Grant (CFDA 93.575)	\$30,839,882
1233	Federal Funds Not Specifically Identified	\$121,467,823
1234	Federal Recovery Funds	\$2,506,935
1235	Federal Recovery Funds Not Specifically Identified	\$2,506,935
1236	Other Funds	\$139,250
1237	Agency Funds	\$10,000
1238	Other Funds - Not Specifically Identified	\$129,250
1239	State Funds	\$301,894,033
1240	Lottery Funds	\$300,691,000
1241	State General Funds	\$1,203,033

21.1. Child Care Services

Purpose: The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.

1242	Total Funds	\$8,057,915
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1243	Federal Funds and Grants	\$6,839,882
1244	Child Care and Development Block Grant (CFDA 93.575)	\$6,839,882
1245	Other Funds	\$15,000
1246	Agency Funds	\$10,000
1247	Other Funds - Not Specifically Identified	\$5,000
1248	State Funds	\$1,203,033
1249	State General Funds	\$1,203,033

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1250	Amount from prior Appropriation Act (HB78)	\$1,187,817	\$8,042,699
1251	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$22,716	\$22,716
1252	Reduce operating expenses.	(\$7,500)	(\$7,500)
1253	Amount appropriated in this Act	----- \$1,203,033	----- \$8,057,915

21.2. Nutrition

Purpose: The purpose of this appropriation is to ensure that USDA compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.

1254	Total Funds	\$121,100,000
1255	Federal Funds and Grants	\$121,100,000
1256	Federal Funds Not Specifically Identified	\$121,100,000

21.3. Pre-Kindergarten Program

Purpose: The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four year olds.

1257	Total Funds	\$301,058,823
1258	Federal Funds and Grants	\$367,823
1259	Federal Funds Not Specifically Identified	\$367,823
1260	State Funds	\$300,691,000
1261	Lottery Funds	\$300,691,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1262	Amount from prior Appropriation Act (HB78)	\$300,632,586	\$301,000,409
1263	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$57,828	\$57,828
1264	Reflect an adjustment in telecommunications expenses.	\$586	\$586
1265	Amount appropriated in this Act	----- \$300,691,000	----- \$301,058,823

21.4. Quality Initiatives

Purpose: The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.

1266	Total Funds	\$26,631,185
1267	Federal Funds and Grants	\$24,000,000
1268	Child Care and Development Block Grant (CFDA 93.575)	\$24,000,000
1269	Federal Recovery Funds	\$2,506,935
1270	Federal Recovery Funds Not Specifically Identified	\$2,506,935
1271	Other Funds	\$124,250
1272	Other Funds - Not Specifically Identified	\$124,250

Section 22: Economic Development, Department of

1273	Total Funds	\$40,086,111
1274	Federal Funds and Grants	\$909,400
1275	Federal Funds Not Specifically Identified	\$909,400
1276	Other Funds	\$195,370
1277	Agency Funds	\$175,000
1278	Other Funds - Not Specifically Identified	\$20,370
1279	State Funds	\$38,981,341
1280	State General Funds	\$31,312,395
1281	Tobacco Settlement Funds	\$7,668,946

22.1. Business Recruitment and Expansion

Purpose: The purpose of this appropriation is to recruit, retain, and expand businesses in Georgia through a statewide network of regional project managers, foreign and domestic marketing, and participation in Georgia Allies.

1282	Total Funds	\$7,484,461
1283	State Funds	\$7,484,461
1284	State General Funds	\$7,484,461

<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>		
	<u>State Funds</u>	<u>Total Funds</u>
1285 Amount from prior Appropriation Act (HB78)	\$7,708,241	\$7,708,241
1286 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$72,528	\$72,528
1287 Reflect an adjustment in telecommunications expenses.	\$666	\$666
1288 Reduce funds for personal services and eliminate one vacant position.	(\$100,000)	(\$100,000)
1289 Reduce marketing funds.	(\$196,974)	(\$196,974)
1290 Amount appropriated in this Act	\$7,484,461	\$7,484,461

22.2. Departmental Administration

Purpose: The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

1291	Total Funds	\$3,934,514
1292	Other Funds	\$126
1293	Other Funds - Not Specifically Identified	\$126
1294	State Funds	\$3,934,388
1295	State General Funds	\$3,934,388

<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>		
	<u>State Funds</u>	<u>Total Funds</u>
1296 Amount from prior Appropriation Act (HB78)	\$3,996,523	\$3,996,649
1297 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$48,479	\$48,479
1298 Reflect an adjustment in telecommunications expenses.	\$251	\$251
1299 Reduce marketing funds.	(\$14,723)	(\$14,723)
1300 Reduce funds for personal services.	(\$80,545)	(\$80,545)
1301 Provide funds for telecommunications expenses.	\$0	\$0
1302 Reduce funds for equipment.	(\$15,597)	(\$15,597)
1303 Amount appropriated in this Act	\$3,934,388	\$3,934,514

22.3. Film, Video, and Music

Purpose: The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.

1304	Total Funds	\$970,665
1305	State Funds	\$970,665
1306	State General Funds	\$970,665

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1307	Amount from prior Appropriation Act (HB78)	\$1,010,892	\$1,010,892
1308	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$9,753	\$9,753
1309	Reflect an adjustment in telecommunications expenses.	\$20	\$20
1310	Reduce marketing funds.	(\$50,000)	(\$50,000)
1311	Amount appropriated in this Act	-----\$970,665	-----\$970,665

22.4. Georgia Council for the Arts

Purpose: The purpose of this appropriation is to provide for Council operations, fund grants and services for non-profit arts and cultural organizations, and maintain the Georgia State Art Collection and Capitol Galleries.

1312	Total Funds	\$1,239,600
1313	Federal Funds and Grants	\$659,400
1314	Federal Funds Not Specifically Identified	\$659,400
1315	State Funds	\$580,200
1316	State General Funds	\$580,200

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1317	Amount from prior Appropriation Act (HB78)	\$574,268	\$1,233,668
1318	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$5,932	\$5,932
1319	Amount appropriated in this Act	-----\$580,200	-----\$1,239,600

22.5. Innovation and Technology

Purpose: The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses by partnering businesses with the Centers of Innovation, research universities, incubators and other companies; provide contract funds for Georgia Research Alliance (GRA) for economic development activities including, but not limited to, supporting Georgia-based companies and university research; and provide contract funds for Georgia Cancer Coalition for ongoing research and prevention.

1320	Total Funds	\$13,804,222
1321	Federal Funds and Grants	\$250,000
1322	Federal Funds Not Specifically Identified	\$250,000
1323	State Funds	\$13,554,222
1324	State General Funds	\$5,885,276
1325	Tobacco Settlement Funds	\$7,668,946

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1326	Amount from prior Appropriation Act (HB78)	\$13,634,805	\$13,884,805
1327	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$9,412	\$9,412
1328	Reflect an adjustment in telecommunications expenses.	\$52	\$52
1329	Reduce contract funds for Georgia Research Alliance.	(\$90,047)	(\$90,047)
1330	Amount appropriated in this Act	-----\$13,554,222	-----\$13,804,222

22.6. International Relations and Trade

Purpose: The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

1331	Total Funds	\$2,118,068
1332	State Funds	\$2,118,068
1333	State General Funds	\$2,118,068

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1334	Amount from prior Appropriation Act (HB78)	\$2,101,547	\$2,101,547
1335	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$16,401	\$16,401
1336	Reflect an adjustment in telecommunications expenses.	\$120	\$120
1337	Amount appropriated in this Act	----- \$2,118,068	----- \$2,118,068

22.7. Small and Minority Business Development

Purpose: The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers, and to provide assistance to local communities in growing small businesses.

1338	Total Funds	\$924,611
1339	Other Funds	\$20,244
1340	Other Funds - Not Specifically Identified	\$20,244
1341	State Funds	\$904,367
1342	State General Funds	\$904,367

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1343	Amount from prior Appropriation Act (HB78)	\$896,415	\$916,659
1344	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$12,980	\$12,980
1345	Reflect an adjustment in telecommunications expenses.	\$72	\$72
1346	Reduce funds for equipment.	(\$5,100)	(\$5,100)
1347	Amount appropriated in this Act	----- \$904,367	----- \$924,611

22.8. Tourism

Purpose: The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund cultural and tourism development as well as the Georgia Historical Society and the Georgia Humanities Council contracts, and work with communities to develop and market tourism products in order to attract more tourism to the state.

1348	Total Funds	\$9,434,970
1349	State Funds	\$9,434,970
1350	State General Funds	\$9,434,970

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1351	Amount from prior Appropriation Act (HB78)	\$9,590,993	\$9,590,993
1352	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$66,039	\$66,039
1353	Reflect an adjustment in telecommunications expenses.	\$792	\$792
1354	Reduce funds for personal services and eliminate two filled positions.	(\$147,854)	(\$147,854)
1355	Reduce marketing funds.	(\$75,000)	(\$75,000)
1356	Amount appropriated in this Act	----- \$9,434,970	----- \$9,434,970

The following appropriations are for agencies attached for administrative purposes.

22.9. Payments to Georgia Medical Center Authority

Purpose: The purpose of this appropriation is to provide operating funds for the Georgia Medical Center Authority.

1357	Total Funds	\$175,000
1358	Other Funds	\$175,000
1359	Agency Funds	\$175,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1360	Amount from prior Appropriation Act (HB78)	\$175,000	\$175,000
1361	Replace state funds with other funds for operating expenses.	(\$175,000)	\$0
1362	Amount appropriated in this Act	\$0	\$175,000

Section 23: Education, Department of

1363	Total Funds	\$8,810,514,248
1364	Federal Funds and Grants	\$1,679,798,355
1365	Federal Funds Not Specifically Identified	\$1,679,798,355
1366	Federal Recovery Funds	\$51,602,170
1367	Federal Recovery Funds Not Specifically Identified	\$51,602,170
1368	Other Funds	\$4,620,465
1369	Other Funds - Not Specifically Identified	\$4,620,465
1370	State Funds	\$7,074,493,258
1371	State General Funds	\$7,074,493,258

The formula calculation for Quality Basic Education funding assumes a base unit cost of \$2,725.07. In addition, all local school system allotments for Quality Basic Education shall be made in accordance with funds appropriated by this Act.

23.1. Agricultural Education

Purpose: The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.

1372	Total Funds	\$7,774,827
1373	Federal Funds and Grants	\$124,318
1374	Federal Funds Not Specifically Identified	\$124,318
1375	State Funds	\$7,650,509
1376	State General Funds	\$7,650,509

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1377	Amount from prior Appropriation Act (HB78)	\$7,727,787	\$7,852,105
1378	Reduce funds for operating expenses for Extended Day/Year (\$44,522), Area Teacher (\$21,794), Young Farmers (\$39,076), and Youth Camps (\$49,164).	(\$77,278)	(\$77,278)
1379	Amount appropriated in this Act	\$7,650,509	\$7,774,827

23.2. Central Office

Purpose: The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.

1380	Total Funds	\$92,616,129
1381	Federal Funds and Grants	\$60,985,311
1382	Federal Funds Not Specifically Identified	\$60,985,311
1383	Other Funds	\$2,179,129
1384	Other Funds - Not Specifically Identified	\$2,179,129
1385	State Funds	\$29,451,689
1386	State General Funds	\$29,451,689

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1387	Amount from prior Appropriation Act (HB78)	\$29,052,221	\$92,216,661
1388	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$408,548	\$408,548
1389	Reflect an adjustment in telecommunications expenses.	\$24,096	\$24,096
1390	Reduce funds for operating expenses.	(\$33,176)	(\$33,176)
1391	Amount appropriated in this Act	\$29,451,689	\$92,616,129

23.3. Charter Schools

Purpose: The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.

1392	Total Funds	\$7,550,021
1393	Federal Funds and Grants	\$5,556,475
1394	Federal Funds Not Specifically Identified	\$5,556,475
1395	State Funds	\$1,993,546
1396	State General Funds	\$1,993,546

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1397	Amount from prior Appropriation Act (HB78)	\$2,148,300	\$7,704,775
1398	Reduce funds for planning grants.	(\$34,973)	(\$34,973)
1399	Reduce funds for facility grants.	(\$119,781)	(\$119,781)
1400	Amount appropriated in this Act	-----\$1,993,546	-----\$7,550,021

23.4. Communities in Schools

Purpose: The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.

1401	Total Funds	\$914,438
1402	State Funds	\$914,438
1403	State General Funds	\$914,438

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1404	Amount from prior Appropriation Act (HB78)	\$933,100	\$933,100
1405	Reduce funds for grants to local affiliates.	(\$18,662)	(\$18,662)
1406	Amount appropriated in this Act	-----\$914,438	-----\$914,438

23.5. Curriculum Development

Purpose: The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.

1407	Total Funds	\$982,744
1408	State Funds	\$982,744
1409	State General Funds	\$982,744

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1410	Amount from prior Appropriation Act (HB78)	\$1,002,800	\$1,002,800
1411	Reduce funds for operating expenses.	(\$20,056)	(\$20,056)
1412	Amount appropriated in this Act	-----\$982,744	-----\$982,744

23.6. Federal Programs

Purpose: The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.

1413	Total Funds	\$1,025,153,992
1414	Federal Funds and Grants	\$973,551,822
1415	Federal Funds Not Specifically Identified	\$973,551,822
1416	Federal Recovery Funds	\$51,602,170
1417	Federal Recovery Funds Not Specifically Identified	\$51,602,170

23.7. Georgia Learning Resources System (GLRS)

Purpose: The purpose of this appropriation is to train teachers and administrators in instructional practices, to assist local school districts in complying with federal education laws, and to provide

resources to educators and parents of students with disabilities.

1418	Total Funds	\$12,565,793
1419	Federal Funds and Grants	\$12,565,793
1420	Federal Funds Not Specifically Identified	\$12,565,793

23.8. Georgia Virtual School

Purpose: The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.

1421	Total Funds	\$5,719,587
1422	Other Funds	\$1,018,214
1423	Other Funds - Not Specifically Identified	\$1,018,214
1424	State Funds	\$4,701,373
1425	State General Funds	\$4,701,373

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1426	Amount from prior Appropriation Act (HB78)	\$4,792,820	\$5,811,034
1427	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$4,409	\$4,409
1428	Reduce funds for operating expenses.	(\$95,856)	(\$95,856)
1429	Amount appropriated in this Act	-----\$4,701,373	-----\$5,719,587

23.9. Georgia Youth Science and Technology

Purpose: The purpose of this appropriation is to offer educational programming that increases interest and enthusiasm in science, math, and technology, particularly among elementary and middle school teachers and students in underserved areas of the state.

1430	Total Funds	\$141,120
1431	State Funds	\$141,120
1432	State General Funds	\$141,120

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1433	Amount from prior Appropriation Act (HB78)	\$144,000	\$144,000
1434	Reduce funds for contractual services.	(\$2,880)	(\$2,880)
1435	Amount appropriated in this Act	-----\$141,120	-----\$141,120

23.10. Governor's Honors Program

Purpose: The purpose of this appropriation is to provide gifted high school students a summer program of challenging and enriching educational opportunities not usually available during the regular school year.

1436	Total Funds	\$946,737
1437	State Funds	\$946,737
1438	State General Funds	\$946,737

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1439	Amount from prior Appropriation Act (HB78)	\$962,908	\$962,908
1440	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$3,087	\$3,087
1441	Reduce funds for operating expenses.	(\$19,258)	(\$19,258)
1442	Amount appropriated in this Act	-----\$946,737	-----\$946,737

23.11. Information Technology Services

Purpose: The purpose of this appropriation is to provide internet access for local school systems.

1443	Total Funds	\$3,255,367
1444	State Funds	\$3,255,367

1445 **State General Funds** **\$3,255,367**

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
1446 Amount from prior Appropriation Act (HB78)	\$3,321,803	\$3,321,803
1447 Reduce funds for internet access due to reduced subscription and usage.	(\$66,436)	(\$66,436)
1448 Amount appropriated in this Act	----- \$3,255,367	----- \$3,255,367

23.12. Non Quality Basic Education Formula Grants

Purpose: The purpose of this appropriation is to fund specific initiatives including: children in residential education facilities and sparsity grants.

1449 **Total Funds** **\$6,462,668**

1450 **State Funds** **\$6,462,668**

1451 **State General Funds** **\$6,462,668**

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
1452 Amount from prior Appropriation Act (HB78)	\$16,867,421	\$16,867,421
1453 Reduce funds for Residential Treatment Centers (\$76,628), Sparsity Grants (\$53,700), and Georgia Special Needs Scholarships (\$207,020).	(\$260,720)	(\$260,720)
1454 Reflect changes in the program purpose statement. (G: YES)	\$0	\$0
1455 Transfer funds for Georgia Special Needs Scholarships to the Quality Basic Education Program.	(\$10,144,033)	(\$10,144,033)
1456 Amount appropriated in this Act	----- \$6,462,668	----- \$6,462,668

23.13. Nutrition

Purpose: The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.

1457 **Total Funds** **\$597,231,435**

1458 **Federal Funds and Grants** **\$574,888,212**

1459 **Federal Funds Not Specifically Identified** **\$574,888,212**

1460 **State Funds** **\$22,343,223**

1461 **State General Funds** **\$22,343,223**

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
1462 Amount from prior Appropriation Act (HB78)	\$23,119,188	\$47,756,489
1463 Reduce funds for the school lunch program.	(\$775,965)	(\$775,965)
1464 Reflect federal fund receipts.	\$0	\$550,250,911
1465 Amount appropriated in this Act	----- \$22,343,223	----- \$597,231,435

23.14. Preschool Handicapped

Purpose: The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.

1466 **Total Funds** **\$27,891,099**

1467 **State Funds** **\$27,891,099**

1468 **State General Funds** **\$27,891,099**

23.15. Pupil Transportation

Purpose: The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.

1469 **Total Funds** **\$127,704,479**

1470 **State Funds** **\$127,704,479**

1471 **State General Funds** **\$127,704,479**

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

<u>State Funds</u>	<u>Total Funds</u>
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1472	Amount from prior Appropriation Act (HB78)	\$130,310,693	\$130,310,693
1473	Reduce funds for pupil transportation.	(\$2,606,214)	(\$2,606,214)
1474	Amount appropriated in this Act	<u>\$127,704,479</u>	<u>\$127,704,479</u>

23.16. Quality Basic Education Equalization

Purpose: The purpose of this appropriation is to provide additional financial assistance to local school systems ranking in the lowest 75% of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

1475	Total Funds	\$443,158,587
1476	State Funds	\$443,158,587
1477	State General Funds	\$443,158,587

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1478	Amount from prior Appropriation Act (HB78)	\$436,158,587	\$436,158,587
1479	Provide one-time funding for school systems with decreased Equalization earnings in FY13 due to new formula calculations per HB 824, 2012 Session.	\$7,000,000	\$7,000,000
1480	Amount appropriated in this Act	<u>\$443,158,587</u>	<u>\$443,158,587</u>

23.17. Quality Basic Education Local Five Mill Share

Purpose: The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.

1481	Total Funds	(\$1,697,504,730)
1482	State Funds	(\$1,697,504,730)
1483	State General Funds	(\$1,697,504,730)

23.18. Quality Basic Education Program

Purpose: The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.

1484	Total Funds	\$7,929,645,702
1485	State Funds	\$7,929,645,702
1486	State General Funds	\$7,929,645,702

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1487	Amount from prior Appropriation Act (HB78)	\$7,816,655,183	\$7,816,655,183
1488	Provide funds for a midterm adjustment for enrollment growth.	\$85,913,816	\$85,913,816
1489	Provide a grant to the State Special Charter Schools.	\$7,618,717	\$7,618,717
1490	Transfer funds for Georgia Special Needs Scholarships to the Quality Basic Education Program.	\$10,144,033	\$10,144,033
1491	Provide funds for certified math and science teachers per HB 280 (2010 Session) not currently funded due to error.	\$6,453,320	\$6,453,320
1492	Provide funds for Charter System Grants.	\$2,860,633	\$2,860,633
1493	Amount appropriated in this Act	<u>\$7,929,645,702</u>	<u>\$7,929,645,702</u>

23.19. Regional Education Service Agencies (RESAs)

Purpose: The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.

1494	Total Funds	\$8,510,812
1495	State Funds	\$8,510,812
1496	State General Funds	\$8,510,812

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1497	Amount from prior Appropriation Act (HB78)	\$8,571,299	\$8,571,299
1498	Reduce funds for Educational Technology Centers (\$60,487) and RESAs' core services (\$110,939).	(\$60,487)	(\$60,487)
1499	Amount appropriated in this Act	<u>\$8,510,812</u>	<u>\$8,510,812</u>

23.20. School Improvement

Purpose: The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low- performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.

1500	Total Funds	\$5,008,661
1501	State Funds	\$5,008,661
1502	State General Funds	\$5,008,661

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1503	Amount from prior Appropriation Act (HB78)	\$5,161,681	\$5,161,681
1504	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$72,714	\$72,714
1505	Reduce funds for personal services to realize a half-year savings for three vacant positions (\$125,000) and reduce funds for operating expenses (\$100,734).	(\$225,734)	(\$225,734)
1506	Amount appropriated in this Act	----- \$5,008,661	----- \$5,008,661

23.21. School Nurses

Purpose: The purpose of this appropriation is to provide funding for school nurses who provide health procedures for students at school.

1507	Total Funds	\$25,871,530
1508	State Funds	\$25,871,530
1509	State General Funds	\$25,871,530

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1510	Amount from prior Appropriation Act (HB78)	\$26,399,520	\$26,399,520
1511	Reduce funds for operating expenses.	(\$527,990)	(\$527,990)
1512	Amount appropriated in this Act	----- \$25,871,530	----- \$25,871,530

23.22. Severely Emotional Disturbed (SED)

Purpose: The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.

1513	Total Funds	\$67,248,655
1514	Federal Funds and Grants	\$2,972,895
1515	Federal Funds Not Specifically Identified	\$2,972,895
1516	State Funds	\$64,275,760
1517	State General Funds	\$64,275,760

23.23. State Interagency Transfers

Purpose: The purpose of this appropriation is to pass through funding for special education services in other state agencies, teachers' retirement, and vocational funding for the post-secondary vocational education agency.

1518	Total Funds	\$24,956,767
1519	Federal Funds and Grants	\$16,458,804
1520	Federal Funds Not Specifically Identified	\$16,458,804
1521	State Funds	\$8,497,963
1522	State General Funds	\$8,497,963

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1523	Amount from prior Appropriation Act (HB78)	\$8,497,963	\$24,956,767
1524	Reflect changes in the program purpose statement. (G:YES)	\$0	\$0
1525	Amount appropriated in this Act	----- \$8,497,963	----- \$24,956,767

23.24. State Schools

Purpose: The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

1526	Total Funds	\$25,158,154
1527	Other Funds	\$1,423,122
1528	Other Funds - Not Specifically Identified	\$1,423,122
1529	State Funds	\$23,735,032
1530	State General Funds	\$23,735,032

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1531	Amount from prior Appropriation Act (HB78)	\$23,379,119	\$24,802,241
1532	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$355,913	\$355,913
1533	Amount appropriated in this Act	----- \$23,735,032	----- \$25,158,154

23.25. Technology/Career Education

Purpose: The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.

1534	Total Funds	\$30,013,892
1535	Federal Funds and Grants	\$16,012,923
1536	Federal Funds Not Specifically Identified	\$16,012,923
1537	State Funds	\$14,000,969
1538	State General Funds	\$14,000,969

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1539	Amount from prior Appropriation Act (HB78)	\$14,201,164	\$30,214,087
1540	Reduce funds for the Extended Day/Year Program.	(\$200,195)	(\$200,195)
1541	Amount appropriated in this Act	----- \$14,000,969	----- \$30,013,892

23.26. Testing

Purpose: The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.

1542	Total Funds	\$29,983,836
1543	Federal Funds and Grants	\$16,681,802
1544	Federal Funds Not Specifically Identified	\$16,681,802
1545	State Funds	\$13,302,034
1546	State General Funds	\$13,302,034

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1547	Amount from prior Appropriation Act (HB78)	\$13,573,504	\$30,255,306
1548	Reduce funds for student testing.	(\$271,470)	(\$271,470)
1549	Amount appropriated in this Act	----- \$13,302,034	----- \$29,983,836

23.27. Tuition for Multi-handicapped

Purpose: The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-handicapped student.

1550	Total Funds	\$1,551,946
1551	State Funds	\$1,551,946
1552	State General Funds	\$1,551,946

Section 24: Employees' Retirement System

1553	Total Funds	\$37,401,960
1554	Other Funds	\$3,346,840
1555	Agency Funds	\$3,346,840
1556	State Funds	\$17,165,784
1557	State General Funds	\$17,165,784
1558	Intra-State Government Transfers	\$16,889,336
1559	Retirement Payments	\$16,889,336

It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 11.63% for New Plan employees and 6.88% for Old Plan employees. For the GSEPS employees, the employer contribution rate shall not exceed 7.42% for the pension portion of the benefit and 3.0% in employer match contributions for the 401(k) portion of the benefit. It is the intent of the General Assembly that the employer contribution for Public School Employees' Retirement System shall not exceed \$391.42 per member for State Fiscal Year 2012.

24.1. Deferred Compensation

Purpose: The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the state, giving them an effective supplement for their retirement planning.

1560	Total Funds	\$3,346,840
1561	Other Funds	\$3,346,840
1562	Agency Funds	\$3,346,840

24.2. Georgia Military Pension Fund

Purpose: The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

1563	Total Funds	\$1,281,784
1564	State Funds	\$1,281,784
1565	State General Funds	\$1,281,784

24.3. Public School Employees Retirement System

Purpose: The purpose of this appropriation is to account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits.

1566	Total Funds	\$15,884,000
1567	State Funds	\$15,884,000
1568	State General Funds	\$15,884,000

24.4. System Administration

Purpose: The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.

1569	Total Funds	\$16,889,336
1570	Intra-State Government Transfers	\$16,889,336
1571	Retirement Payments	\$16,889,336

Section 25: Forestry Commission, Georgia

1572	Total Funds	\$41,317,995
1573	Federal Funds and Grants	\$5,754,274
1574	Federal Funds Not Specifically Identified	\$5,754,274
1575	Other Funds	\$6,798,795
1576	Agency Funds	\$474,661
1577	Other Funds - Not Specifically Identified	\$6,324,134
1578	State Funds	\$28,714,926
1579	State General Funds	\$28,714,926

1580	Intra-State Government Transfers	\$50,000
1581	Other Intra-State Government Payments	\$50,000

25.1. Commission Administration

Purpose: The purpose of this appropriation is to administer work force needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

1582	Total Funds	\$3,420,768
1583	Federal Funds and Grants	\$42,400
1584	Federal Funds Not Specifically Identified	\$42,400
1585	Other Funds	\$66,288
1586	Agency Funds	\$46,016
1587	Other Funds - Not Specifically Identified	\$20,272
1588	State Funds	\$3,312,080
1589	State General Funds	\$3,312,080

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1590	Amount from prior Appropriation Act (HB78)	\$3,273,139	\$3,381,827
1591	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$40,424	\$40,424
1592	Reflect an adjustment in telecommunications expenses.	(\$1,483)	(\$1,483)
1593	Amount appropriated in this Act	\$3,312,080	\$3,420,768

25.2. Forest Management

Purpose: The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.

1594	Total Funds	\$6,453,720
1595	Federal Funds and Grants	\$3,331,476
1596	Federal Funds Not Specifically Identified	\$3,331,476
1597	Other Funds	\$1,002,832
1598	Agency Funds	\$428,645
1599	Other Funds - Not Specifically Identified	\$574,187
1600	State Funds	\$2,069,412
1601	State General Funds	\$2,069,412
1602	Intra-State Government Transfers	\$50,000
1603	Other Intra-State Government Payments	\$50,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1604	Amount from prior Appropriation Act (HB78)	\$2,099,722	\$6,484,030
1605	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$33,477	\$33,477
1606	Reflect an adjustment in telecommunications expenses.	(\$348)	(\$348)
1607	Eliminate one vacant position.	(\$63,439)	(\$63,439)
1608	Amount appropriated in this Act	\$2,069,412	\$6,453,720

25.3. Forest Protection

Purpose: The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest

fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection through cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

1609	Total Funds	\$30,236,427
1610	Federal Funds and Grants	\$2,246,681
1611	Federal Funds Not Specifically Identified	\$2,246,681
1612	Other Funds	\$4,656,312
1613	Other Funds - Not Specifically Identified	\$4,656,312
1614	State Funds	\$23,333,434
1615	State General Funds	\$23,333,434

<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>		
	<u>State Funds</u>	<u>Total Funds</u>
1616	Amount from prior Appropriation Act (HB78)	\$22,993,056
1617	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$343,657
1618	Reflect an adjustment in telecommunications expenses.	(\$3,279)
1619	Amount appropriated in this Act	\$23,333,434

25.4. Tree Seedling Nursery

Purpose: The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

1620	Total Funds	\$1,207,080
1621	Federal Funds and Grants	\$133,717
1622	Federal Funds Not Specifically Identified	\$133,717
1623	Other Funds	\$1,073,363
1624	Other Funds - Not Specifically Identified	\$1,073,363

Section 26: Governor, Office of the

1625	Total Funds	\$172,509,404
1626	Federal Funds and Grants	\$112,189,184
1627	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$3,814,350
1628	Federal Funds Not Specifically Identified	\$108,374,834
1629	Other Funds	\$4,723,134
1630	Other Funds - Not Specifically Identified	\$4,723,134
1631	State Funds	\$55,597,086
1632	State General Funds	\$55,597,086

There is hereby appropriated to the Office of the Governor the sum of \$400,000 of the moneys collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated for use by the Office of Consumer Protection for all the purposes for which such moneys may be appropriated pursuant to Article 28.

The Mansion allowance shall be \$40,000.

26.1. Governor's Emergency Fund

Purpose: The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

1633	Total Funds	\$24,561,096
1634	State Funds	\$24,561,096
1635	State General Funds	\$24,561,096

<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>		
	<u>State Funds</u>	<u>Total Funds</u>

1636	Amount from prior Appropriation Act (HB78)	\$21,701,931	\$21,701,931
1637	Provide state matching funds to FEMA grant for March tornadoes.	\$2,859,165	\$2,859,165
1638	Amount appropriated in this Act	<u>\$24,561,096</u>	<u>\$24,561,096</u>

26.2. Governor's Office

Purpose: The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per OCGA 45-7-4 shall be \$40,000.

1639	Total Funds	\$6,014,339
1640	Other Funds	\$100,000
1641	Other Funds - Not Specifically Identified	\$100,000
1642	State Funds	\$5,914,339
1643	State General Funds	\$5,914,339

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1644	Amount from prior Appropriation Act (HB78)	\$5,914,065	\$6,014,065
1645	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$78,631	\$78,631
1646	Reflect an adjustment in telecommunications expenses.	\$39,924	\$39,924
1647	Reduce funds for operating expenses.	(\$118,281)	(\$118,281)
1648	Amount appropriated in this Act	<u>\$5,914,339</u>	<u>\$6,014,339</u>

26.3. Governor's Office of Planning and Budget

Purpose: The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

1649	Total Funds	\$7,692,428
1650	State Funds	\$7,692,428
1651	State General Funds	\$7,692,428

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1652	Amount from prior Appropriation Act (HB78)	\$7,888,777	\$7,888,777
1653	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$83,128	\$83,128
1654	Reflect an adjustment in telecommunications expenses.	(\$121,722)	(\$121,722)
1655	Reduce funds for operating expenses.	(\$157,755)	(\$157,755)
1656	Amount appropriated in this Act	<u>\$7,692,428</u>	<u>\$7,692,428</u>

The following appropriations are for agencies attached for administrative purposes.

26.4. Child Advocate, Office of the

Purpose: The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

1657	Total Funds	\$918,223
1658	Federal Funds and Grants	\$89,558
1659	Federal Funds Not Specifically Identified	\$89,558
1660	Other Funds	\$25
1661	Other Funds - Not Specifically Identified	\$25
1662	State Funds	\$828,640
1663	State General Funds	\$828,640

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1664	Amount from prior Appropriation Act (HB78)	\$832,892	\$922,475

1665	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$10,937	\$10,937
1666	Reflect an adjustment in telecommunications expenses.	\$1,469	\$1,469
1667	Reduce regular operating expenses based on projected expenditures.	(\$10,508)	(\$10,508)
1668	Replace state funds with federal funds.	(\$6,150)	(\$6,150)
1669	Amount appropriated in this Act	\$828,640	\$918,223

26.5. Children and Families, Governor's Office for

Purpose: The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.

1670	Total Funds	\$11,759,204
1671	Federal Funds and Grants	\$8,215,596
1672	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$3,814,350
1673	Federal Funds Not Specifically Identified	\$4,401,246
1674	Other Funds	\$2,500,000
1675	Other Funds - Not Specifically Identified	\$2,500,000
1676	State Funds	\$1,043,608
1677	State General Funds	\$1,043,608

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
1678	Amount from prior Appropriation Act (HB78)	\$1,089,999
1679	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$13,658
1680	Reflect an adjustment in telecommunications expenses.	(\$825)
1681	Reduce funds available for implementing new Community Strategy grants.	(\$59,224)
1682	Amount appropriated in this Act	\$1,043,608

26.6. Emergency Management Agency, Georgia

Purpose: The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.

1683	Total Funds	\$32,546,887
1684	Federal Funds and Grants	\$29,703,182
1685	Federal Funds Not Specifically Identified	\$29,703,182
1686	Other Funds	\$807,856
1687	Other Funds - Not Specifically Identified	\$807,856
1688	State Funds	\$2,035,849
1689	State General Funds	\$2,035,849

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
1690	Amount from prior Appropriation Act (HB78)	\$2,013,369
1691	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$26,251
1692	Reflect an adjustment in telecommunications expenses.	\$36,496
1693	Reduce the contract for the Civil Air Patrol.	(\$40,267)
1694	Amount appropriated in this Act	\$2,035,849

26.7. Georgia Commission on Equal Opportunity

Purpose: The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

1695	Total Funds	\$1,028,240
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1696	Federal Funds and Grants	\$407,000
1697	Federal Funds Not Specifically Identified	\$407,000
1698	State Funds	\$621,240
1699	State General Funds	\$621,240

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1700	Amount from prior Appropriation Act (HB78)	\$473,351	\$880,351
1701	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$9,032	\$9,032
1702	Reflect an adjustment in telecommunications expenses.	(\$11,792)	(\$11,792)
1703	Provide funds for projected operating expenses.	\$150,649	\$150,649
1704	Amount appropriated in this Act	-----\$621,240	-----\$1,028,240

26.8. Georgia Professional Standards Commission

Purpose: The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.

1705	Total Funds	\$6,225,037
1706	Federal Funds and Grants	\$411,930
1707	Federal Funds Not Specifically Identified	\$411,930
1708	Other Funds	\$500
1709	Other Funds - Not Specifically Identified	\$500
1710	State Funds	\$5,812,607
1711	State General Funds	\$5,812,607

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1712	Amount from prior Appropriation Act (HB78)	\$5,839,020	\$6,251,450
1713	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$91,903	\$91,903
1714	Reflect an adjustment in telecommunications expenses.	(\$1,536)	(\$1,536)
1715	Reduce funds for contractual services.	(\$45,784)	(\$45,784)
1716	Reduce funds for personal services.	(\$70,996)	(\$70,996)
1717	Amount appropriated in this Act	-----\$5,812,607	-----\$6,225,037

26.9. Governor's Office of Consumer Protection

Purpose: The purpose of this appropriation is to protect consumers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.

1718	Total Funds	\$7,028,903
1719	Other Funds	\$1,314,753
1720	Other Funds - Not Specifically Identified	\$1,314,753
1721	State Funds	\$5,714,150
1722	State General Funds	\$5,714,150

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1723	Amount from prior Appropriation Act (HB78)	\$5,878,953	\$7,193,706
1724	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$65,608	\$65,608
1725	Reflect an adjustment in telecommunications expenses.	(\$54,395)	(\$54,395)
1726	Reduce funds for operating expenses.	(\$50,000)	(\$50,000)
1727	Reduce contractual services.	(\$67,579)	(\$67,579)
1728	Replace state funds with agency reserve funds.	(\$58,437)	(\$58,437)
1729	Amount appropriated in this Act	-----\$5,714,150	-----\$7,028,903

26.10. Governor's Office of Workforce Development

Purpose: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.

1730	Total Funds	\$73,361,918
1731	Federal Funds and Grants	\$73,361,918
1732	Federal Funds Not Specifically Identified	\$73,361,918

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1733	Amount from prior Appropriation Act (HB78)	\$0	\$5,196,851
1734	Transfer grant funds from the Department of Labor to the Governor's Office of Workforce Development for implementation of the Workforce Investment Act of 1998 (Total Funds: \$68,165,067).	\$0	\$68,165,067
1735	Amount appropriated in this Act	\$0	\$73,361,918

26.11. Office of the State Inspector General

Purpose: The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.

1736	Total Funds	\$565,487
1737	State Funds	\$565,487
1738	State General Funds	\$565,487

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1739	Amount from prior Appropriation Act (HB78)	\$555,712	\$555,712
1740	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$7,959	\$7,959
1741	Reflect an adjustment in telecommunications expenses.	\$1,816	\$1,816
1742	Amount appropriated in this Act	\$565,487	\$565,487

26.12. Student Achievement, Office of

Purpose: The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.

1743	Total Funds	\$807,642
1744	State Funds	\$807,642
1745	State General Funds	\$807,642

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1746	Amount from prior Appropriation Act (HB78)	\$828,189	\$828,189
1747	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$15,714	\$15,714
1748	Reflect an adjustment in telecommunications expenses.	\$303	\$303
1749	Reduce funds for personal services.	(\$16,564)	(\$16,564)
1750	Reduce funds for real estate rentals.	(\$20,000)	(\$20,000)
1751	Amount appropriated in this Act	\$807,642	\$807,642

Section 27: Human Services, Department of

1752	Total Funds	\$1,582,966,414
1753	Federal Funds and Grants	\$1,028,336,336
1754	CCDF Mandatory and Matching Funds (CFDA 93.596)	\$93,207,077
1755	Child Care and Development Block Grant (CFDA 93.575)	\$100,117,851
1756	Community Service Block Grant (CFDA 93.569)	\$17,282,159
1757	Foster Care Title IV-E (CFDA 93.658)	\$77,728,169
1758	Low-Income Home Energy Assistance (CFDA 93.568)	\$24,827,737

1759	Medical Assistance Program (CFDA 93.778)	\$62,851,542
1760	Preventive Health and Health Services Block Grant (CFDA 93.991)	\$200,470
1761	Social Services Block Grant (CFDA 93.667)	\$52,945,743
1762	TANF Block Grant - Unobligated Balance	\$9,551,600
1763	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$342,412,633
1764	Federal Funds Not Specifically Identified	\$247,211,355
1765	Other Funds	\$27,852,523
1766	Agency Funds	\$5,341,500
1767	Other Funds - Not Specifically Identified	\$22,511,023
1768	State Funds	\$512,169,690
1769	State General Funds	\$505,977,884
1770	Tobacco Settlement Funds	\$6,191,806
1771	Intra-State Government Transfers	\$14,607,865
1772	Medicaid Services Payments - Other Agencies	\$8,500,000
1773	Other Intra-State Government Payments	\$6,107,865

All Temporary Assistance for Needy Families benefit payments are calculated utilizing a factor of 66.0% of the standards of need; such payments shall be made from the date of certification and not from the date of application; and the following maximum benefits and maximum standards of need shall apply:

For an assistance group of one, the standard of need is \$235, and the maximum monthly amount is \$155.

For an assistance group of two, the standard of need is \$356, and the maximum monthly amount is \$235.

For an assistance group of three, the standard of need is \$424, and the maximum monthly amount is \$280.

For an assistance group of four, the standard of need is \$500, and the maximum monthly amount is \$330.

For an assistance group of five, the standard of need is \$573, and the maximum monthly amount is \$378.

For an assistance group of six, the standard of need is \$621, and the maximum monthly amount is \$410.

For an assistance group of seven, the standard of need is \$672, and the maximum monthly amount is \$444.

For an assistance group of eight, the standard of need is \$713, and the maximum monthly amount is \$470.

For an assistance group of nine, the standard of need is \$751, and the maximum monthly amount is \$496.

For an assistance group of ten, the standard of need is \$804, and the maximum monthly amount is \$530.

For an assistance group of eleven, the standard of need is \$860, and the maximum monthly amount is \$568.

Provided, the Department of Human Services is authorized to make supplemental payments on these maximum monthly amounts up to the amount that is equal to the minimum hourly wage for clients who are enrolled in subsidized work experience and subsidized employment.

27.1. Adoptions Services

Purpose: The purpose of this appropriation is to support and facilitate the safe permanent placement of children by pre-screening families and providing support and financial services after adoption.

1774	Total Funds	\$98,236,350
1775	Federal Funds and Grants	\$54,460,884
1776	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$16,400,000
1777	Federal Funds Not Specifically Identified	\$38,060,884
1778	Other Funds	\$46,500
1779	Other Funds - Not Specifically Identified	\$46,500
1780	State Funds	\$43,728,966
1781	State General Funds	\$43,728,966

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:		
	State Funds	Total Funds

1782	Amount from prior Appropriation Act (HB78)	\$34,059,119	\$89,166,503
1783	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$26,544	\$26,544
1784	Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Funds Transfers to Other Agencies, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the Temporary Assistance for Needy Families (TANF) Supplemental grant.	\$0	(\$600,000)
1785	Provide one-time state funds for unallowable Title IV-E expenditures based on federal audit.	\$9,643,303	\$9,643,303
1786	Amount appropriated in this Act	----- \$43,728,966	\$98,236,350

27.2. After School Care

Purpose: The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.

1787	Total Funds	\$15,650,000
1788	Federal Funds and Grants	\$15,650,000
1789	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$15,500,000
1790	Federal Funds Not Specifically Identified	\$150,000

27.3. Child Care Licensing

Purpose: The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.

1791	Total Funds	\$2,652,379
1792	Federal Funds and Grants	\$1,096,931
1793	Foster Care Title IV-E (CFDA 93.658)	\$1,096,931
1794	State Funds	\$1,555,448
1795	State General Funds	\$1,555,448

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
1796	Amount from prior Appropriation Act (HB78)	\$0
1797	Replace Temporary Assistance for Needy Families (TANF) funds in the Child Care Licensing program with state funds to maximize Title IV-E.	\$1,555,448
1798	Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Funds Transfers to Other Agencies, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the Temporary Assistance for Needy Families (TANF) Supplemental grant.	\$0
1799	Amount appropriated in this Act	----- \$1,555,448
		\$2,652,379

27.4. Child Care Services

Purpose: The purpose of this appropriation is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.

1800	Total Funds	\$225,254,561
1801	Federal Funds and Grants	\$168,520,261
1802	CCDF Mandatory and Matching Funds (CFDA 93.596)	\$90,698,416
1803	Child Care and Development Block Grant (CFDA 93.575)	\$75,415,944
1804	Social Services Block Grant (CFDA 93.667)	\$90
1805	Federal Funds Not Specifically Identified	\$2,405,811
1806	Other Funds	\$2,500,000
1807	Agency Funds	\$2,500,000
1808	State Funds	\$54,234,300
1809	State General Funds	\$54,234,300

27.5. Child Support Services

Purpose: The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support

1810	Total Funds	\$98,577,612
1811	Federal Funds and Grants	\$71,240,292
1812	Social Services Block Grant (CFDA 93.667)	\$120,000
1813	Federal Funds Not Specifically Identified	\$71,120,292
1814	Other Funds	\$2,841,500
1815	Agency Funds	\$2,841,500
1816	State Funds	\$24,100,060
1817	State General Funds	\$24,100,060
1818	Intra-State Government Transfers	\$395,760
1819	Other Intra-State Government Payments	\$395,760

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1820	Amount from prior Appropriation Act (HB78)	\$25,142,438	\$101,042,356
1821	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$292,665	\$292,665
1822	Reflect an adjustment in telecommunications expenses.	\$176,221	\$176,221
1823	Replace state funds with incentive funds for regular operating in the Child Support Services program.	(\$1,511,264)	(\$2,933,630)
1824	Amount appropriated in this Act	----- \$24,100,060	----- \$98,577,612

27.6. Child Welfare Services

Purpose: The purpose of this appropriation is to investigate allegations of child abuse abandonment and neglect and to provide services to protect the child and strengthen the family.

1825	Total Funds	\$247,729,666
1826	Federal Funds and Grants	\$149,340,346
1827	CCDF Mandatory and Matching Funds (CFDA 93.596)	\$189,956
1828	Foster Care Title IV-E (CFDA 93.658)	\$32,844,033
1829	Medical Assistance Program (CFDA 93.778)	\$327,806
1830	Social Services Block Grant (CFDA 93.667)	\$8,264,167
1831	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$78,272,895
1832	Federal Funds Not Specifically Identified	\$29,441,489
1833	Other Funds	\$152,208
1834	Other Funds - Not Specifically Identified	\$152,208
1835	State Funds	\$89,737,112
1836	State General Funds	\$89,737,112
1837	Intra-State Government Transfers	\$8,500,000
1838	Medicaid Services Payments - Other Agencies	\$8,500,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1839	Amount from prior Appropriation Act (HB78)	\$89,712,644	\$260,864,218
1840	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$24,468	\$24,468
1841	Reclassify TANF Transfers to Social Services Block Grant as Temporary Assistance for Needy Families (TANF) (Total Funds: \$25,800,000). (G:YES)	\$0	\$0
1842	Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Funds Transfers to Other Agencies, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the Temporary Assistance for Needy Families (TANF) Supplemental grant.	\$0	(\$13,159,020)
1843	Amount appropriated in this Act	----- \$89,737,112	----- \$247,729,666

27.7. Child Welfare Services - Special Project

Purpose: The purpose of this appropriation is to increase funds for Child Advocacy Centers.

1844	Total Funds	\$250,000
1845	Federal Funds and Grants	\$250,000
1846	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$250,000

27.8. Community Services

Purpose: The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

1847	Total Funds	\$17,189,183
1848	Federal Funds and Grants	\$17,189,183
1849	Community Service Block Grant (CFDA 93.569)	\$17,189,183

27.9. Departmental Administration

Purpose: The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

1850	Total Funds	\$96,021,542
1851	Federal Funds and Grants	\$46,082,541
1852	CCDF Mandatory and Matching Funds (CFDA 93.596)	\$1,118,705
1853	Child Care and Development Block Grant (CFDA 93.575)	\$209,161
1854	Community Service Block Grant (CFDA 93.569)	\$92,976
1855	Foster Care Title IV-E (CFDA 93.658)	\$5,697,821
1856	Low-Income Home Energy Assistance (CFDA 93.568)	\$200,000
1857	Medical Assistance Program (CFDA 93.778)	\$4,548,902
1858	Social Services Block Grant (CFDA 93.667)	\$2,539,375
1859	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$8,095,249
1860	Federal Funds Not Specifically Identified	\$23,580,352
1861	Other Funds	\$11,187,482
1862	Other Funds - Not Specifically Identified	\$11,187,482
1863	State Funds	\$34,650,934
1864	State General Funds	\$34,650,934
1865	Intra-State Government Transfers	\$4,100,585
1866	Other Intra-State Government Payments	\$4,100,585

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1867	Amount from prior Appropriation Act (HB78)	\$34,666,911	\$99,499,097
1868	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$584,819	\$584,819
1869	Reflect an adjustment in telecommunications expenses.	\$67,961	\$67,961
1870	Reduce state funds for regular operating (\$173,342), contracts (\$266,434) and computer charges (\$228,981).	(\$668,757)	(\$933,061)
1871	Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Funds Transfers to Other Agencies, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the Temporary Assistance for Needy Families (TANF) Supplemental grant.	\$0	(\$3,197,274)
1872	Amount appropriated in this Act	\$34,650,934	\$96,021,542

27.10. Elder Abuse Investigations and Prevention

Purpose: The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

1873	Total Funds	\$17,699,219
1874	Federal Funds and Grants	\$3,573,433
1875	Medical Assistance Program (CFDA 93.778)	\$500,000

1876	Social Services Block Grant (CFDA 93.667)	\$2,279,539
1877	Federal Funds Not Specifically Identified	\$793,894
1878	State Funds	\$12,514,266
1879	State General Funds	\$12,514,266
1880	Intra-State Government Transfers	\$1,611,520
1881	Other Intra-State Government Payments	\$1,611,520

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1882	Amount from prior Appropriation Act (HB78)	\$12,287,841	\$17,472,794
1883	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$189,503	\$189,503
1884	Reflect an adjustment in telecommunications expenses.	\$36,922	\$36,922
1885	Amount appropriated in this Act	\$12,514,266	\$17,699,219

27.11. Elder Community Living Services

Purpose: The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

1886	Total Funds	\$112,921,075
1887	Federal Funds and Grants	\$41,435,324
1888	Medical Assistance Program (CFDA 93.778)	\$13,765,259
1889	Social Services Block Grant (CFDA 93.667)	\$3,761,430
1890	Federal Funds Not Specifically Identified	\$23,908,635
1891	State Funds	\$71,485,751
1892	State General Funds	\$66,411,874
1893	Tobacco Settlement Funds	\$5,073,877

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1894	Amount from prior Appropriation Act (HB78)	\$71,474,920	\$112,910,244
1895	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$8,578	\$8,578
1896	Reflect an adjustment in telecommunications expenses.	\$2,253	\$2,253
1897	Amount appropriated in this Act	\$71,485,751	\$112,921,075

27.12. Elder Support Services

Purpose: The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

1898	Total Funds	\$8,715,044
1899	Federal Funds and Grants	\$5,866,268
1900	Federal Funds Not Specifically Identified	\$5,866,268
1901	State Funds	\$2,848,776
1902	State General Funds	\$1,730,847
1903	Tobacco Settlement Funds	\$1,117,929

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1904	Amount from prior Appropriation Act (HB78)	\$2,847,024	\$8,713,292
1905	Reflect an adjustment in telecommunications expenses.	\$1,752	\$1,752
1906	Amount appropriated in this Act	\$2,848,776	\$8,715,044

27.13. Energy Assistance

Purpose: The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

1907	Total Funds	\$25,171,849
1908	Federal Funds and Grants	\$24,281,180

1909	Low-Income Home Energy Assistance (CFDA 93.568)	\$24,281,180
1910	Other Funds	\$890,669
1911	Other Funds - Not Specifically Identified	\$890,669

27.14. Family Violence Services

Purpose: The purpose of this appropriation is to provide safe shelter and related services for victims of family violence and their dependent children and to provide education about family violence to communities across the state.

1912	Total Funds	\$13,986,434
1913	Federal Funds and Grants	\$11,330,385
1914	Preventive Health and Health Services Block Grant (CFDA 93.991)	\$200,470
1915	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$9,046,871
1916	Federal Funds Not Specifically Identified	\$2,083,044
1917	State Funds	\$2,656,049
1918	State General Funds	\$2,656,049

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1919	Amount from prior Appropriation Act (HB78)	\$1,655,000	\$13,786,459
1920	Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Funds Transfers to Other Agencies, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the Temporary Assistance for Needy Families (TANF) Supplemental grant.	\$0	(\$495)
1921	Replace Temporary Assistance for Needy Families (TANF) funds with state funds.	\$1,001,049	\$0
1922	Provide federal funds for sexual assault centers.	\$0	\$200,470
1923	Amount appropriated in this Act	\$2,656,049	\$13,986,434

27.15. Federal and Unobligated Balances

Purpose: The purpose of this appropriation is to reflect balances of federal funds from prior years. No services are provided.

1924	Total Funds	\$0
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The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1925	Amount from prior Appropriation Act (HB78)	\$0	\$8,705,939
1926	Reflect projected loss of \$8,705,939 in federal funds.	\$0	(\$8,705,939)
1927	Amount appropriated in this Act	\$0	\$0

27.16. Federal Eligibility Benefit Services

Purpose: The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

1928	Total Funds	\$221,261,013
1929	Federal Funds and Grants	\$107,518,362
1930	Child Care and Development Block Grant (CFDA 93.575)	\$900,000
1931	Foster Care Title IV-E (CFDA 93.658)	\$2,882,030
1932	Low-Income Home Energy Assistance (CFDA 93.568)	\$346,557
1933	Medical Assistance Program (CFDA 93.778)	\$43,127,713
1934	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$19,628,860
1935	Federal Funds Not Specifically Identified	\$40,633,202
1936	Other Funds	\$10,234,164
1937	Other Funds - Not Specifically Identified	\$10,234,164
1938	State Funds	\$103,508,487
1939	State General Funds	\$103,508,487

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
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1940	Amount from prior Appropriation Act (HB78)	\$99,903,637	\$217,656,163
1941	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$2,638,381	\$2,638,381
1942	Reflect an adjustment in telecommunications expenses.	\$966,469	\$966,469
1943	Amount appropriated in this Act	\$103,508,487	\$221,261,013

27.17. Federal Fund Transfers to Other Agencies

Purpose: The purpose of this appropriation is to reflect federal funds received by Department of Human Services to be transferred to other state agencies for eligible expenditures under federal law.

1944	Total Funds	\$95,416,058
1945	Federal Funds and Grants	\$95,416,058
1946	CCDF Mandatory and Matching Funds (CFDA 93.596)	\$1,200,000
1947	Child Care and Development Block Grant (CFDA 93.575)	\$23,592,746
1948	Social Services Block Grant (CFDA 93.667)	\$35,981,142
1949	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$34,642,170

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
1950	Amount from prior Appropriation Act (HB78)	\$0
1951	Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Funds Transfers to Other Agencies, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the Temporary Assistance for Needy Families (TANF) Supplemental grant.	\$0
1952	Amount appropriated in this Act	\$0
		\$95,416,058

27.18. Out-of-Home Care

Purpose: The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

1953	Total Funds	\$194,461,601
1954	Federal Funds and Grants	\$131,446,176
1955	Foster Care Title IV-E (CFDA 93.658)	\$35,207,354
1956	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$96,182,517
1957	Federal Funds Not Specifically Identified	\$56,305
1958	State Funds	\$63,015,425
1959	State General Funds	\$63,015,425

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
1960	Amount from prior Appropriation Act (HB78)	\$59,577,370
1961	Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Funds Transfers to Other Agencies, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the Temporary Assistance for Needy Families (TANF) Supplemental grant.	\$0
1962	Provide state funds for an increase in out-of-home care utilization.	\$3,438,055
1963	Amount appropriated in this Act	\$63,015,425
		\$194,461,601

27.19. Refugee Assistance

Purpose: The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

1964	Total Funds	\$8,749,006
1965	Federal Funds and Grants	\$8,749,006
1966	Federal Funds Not Specifically Identified	\$8,749,006

27.20. Support for Needy Families - Basic Assistance

Purpose: The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

1967	Total Funds	\$51,482,361
1968	Federal Funds and Grants	\$51,382,361
1969	TANF Block Grant - Unobligated Balance	\$9,551,600
1970	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$41,830,761
1971	State Funds	\$100,000
1972	State General Funds	\$100,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1973	Amount from prior Appropriation Act (HB78)	\$100,000	\$52,500,415
1974	Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Funds Transfers to Other Agencies, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the Temporary Assistance for Needy Families (TANF) Supplemental grant.	\$0	(\$1,018,054)
1975	Amount appropriated in this Act	----- \$100,000	----- \$51,482,361

27.21. Support for Needy Families - Work Assistance

Purpose: The purpose of this appropriation is to assist needy Georgian families achieve self sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

1976	Total Funds	\$21,725,483
1977	Federal Funds and Grants	\$21,725,483
1978	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$21,363,310
1979	Federal Funds Not Specifically Identified	\$362,173

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1980	Amount from prior Appropriation Act (HB78)	\$0	\$21,758,483
1981	Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Funds Transfers to Other Agencies, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the Temporary Assistance for Needy Families (TANF) Supplemental grant.	\$0	(\$33,000)
1982	Amount appropriated in this Act	----- \$0	----- \$21,725,483

The following appropriations are for agencies attached for administrative purposes.

27.22. Council On Aging

Purpose: The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

1983	Total Funds	\$201,891
1984	State Funds	\$201,891
1985	State General Funds	\$201,891

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1986	Amount from prior Appropriation Act (HB78)	\$198,052	\$198,052
1987	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$3,839	\$3,839
1988	Reduce funds for regular operating expenses.	\$0	\$0
1989	Reduce funds for contractual services.	\$0	\$0
1990	Amount appropriated in this Act	----- \$201,891	----- \$201,891

27.23. Family Connection

Purpose: The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

1991	Total Funds	\$9,614,087
1992	Federal Funds and Grants	\$1,781,862
1993	Medical Assistance Program (CFDA 93.778)	\$581,862
1994	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$1,200,000
1995	State Funds	\$7,832,225
1996	State General Funds	\$7,832,225

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1997	Amount from prior Appropriation Act (HB78)	\$7,992,066	\$9,933,769
1998	Reduce funds for contractual services.	(\$159,841)	(\$319,682)
1999	Amount appropriated in this Act	\$7,832,225	\$9,614,087

Section 28: Insurance, Office of the Commission of

2000	Total Funds	\$18,096,035
2001	Federal Funds and Grants	\$1,958,414
2002	Federal Funds Not Specifically Identified	\$1,958,414
2003	Other Funds	\$97,232
2004	Agency Funds	\$81,806
2005	Other Funds - Not Specifically Identified	\$15,426
2006	State Funds	\$16,040,389
2007	State General Funds	\$16,040,389

28.1. Departmental Administration

Purpose: The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire safe environment.

2008	Total Funds	\$1,678,523
2009	State Funds	\$1,678,523
2010	State General Funds	\$1,678,523

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2011	Amount from prior Appropriation Act (HB78)	\$1,647,774	\$1,647,774
2012	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$31,017	\$31,017
2013	Reflect an adjustment in telecommunications expenses.	(\$268)	(\$268)
2014	Amount appropriated in this Act	\$1,678,523	\$1,678,523

28.2. Enforcement

Purpose: The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety, and fraud.

2015	Total Funds	\$733,748
2016	State Funds	\$733,748
2017	State General Funds	\$733,748

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2018	Amount from prior Appropriation Act (HB78)	\$723,693	\$723,693
2019	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$10,173	\$10,173
2020	Reflect an adjustment in telecommunications expenses.	(\$118)	(\$118)

2021	Amount appropriated in this Act	\$733,748	\$733,748
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28.3. Fire Safety

Purpose: The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials.

2022	Total Funds	\$5,089,237
2023	Federal Funds and Grants	\$954,555
2024	Federal Funds Not Specifically Identified	\$954,555
2025	Other Funds	\$97,232
2026	Agency Funds	\$81,806
2027	Other Funds - Not Specifically Identified	\$15,426
2028	State Funds	\$4,037,450
2029	State General Funds	\$4,037,450

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2030	Amount from prior Appropriation Act (HB78)	\$3,977,002	\$5,028,789
2031	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$61,094	\$61,094
2032	Reflect an adjustment in telecommunications expenses.	(\$646)	(\$646)
2033	Amount appropriated in this Act	\$4,037,450	\$5,089,237

28.4. Industrial Loan

Purpose: The purpose of this appropriation is to protect consumers by licensing, regulating, and examining finance companies that provide consumer loans of \$3,000 or less.

2034	Total Funds	\$637,631
2035	State Funds	\$637,631
2036	State General Funds	\$637,631

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2037	Amount from prior Appropriation Act (HB78)	\$628,338	\$628,338
2038	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$9,395	\$9,395
2039	Reflect an adjustment in telecommunications expenses.	(\$102)	(\$102)
2040	Amount appropriated in this Act	\$637,631	\$637,631

28.5. Insurance Regulation

Purpose: The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.

2041	Total Funds	\$5,973,151
2042	Federal Funds and Grants	\$1,003,859
2043	Federal Funds Not Specifically Identified	\$1,003,859
2044	State Funds	\$4,969,292
2045	State General Funds	\$4,969,292

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2046	Amount from prior Appropriation Act (HB78)	\$5,210,480	\$6,214,339
2047	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$83,569	\$83,569

2048	Reflect an adjustment in telecommunications expenses.	(\$846)	(\$846)
2049	Reduce funds for personal services by eliminating two vacant positions.	\$0	\$0
2050	Reduce computer charges by removing one-time funding for upgrades.	(\$222,461)	(\$222,461)
2051	Reduce funds for personal services.	(\$101,450)	(\$101,450)
2052	Amount appropriated in this Act	----- \$4,969,292	\$5,973,151

28.6. Special Fraud

Purpose: The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.

2053	Total Funds	\$3,983,745
2054	State Funds	\$3,983,745
2055	State General Funds	\$3,983,745

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2056	Amount from prior Appropriation Act (HB78)	\$3,935,763	\$3,935,763
2057	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$48,621	\$48,621
2058	Reflect an adjustment in telecommunications expenses.	(\$639)	(\$639)
2059	Amount appropriated in this Act	----- \$3,983,745	\$3,983,745

Section 29: Investigation, Georgia Bureau of

2060	Total Funds	\$111,686,007
2061	Federal Funds and Grants	\$27,148,061
2062	Federal Funds Not Specifically Identified	\$27,148,061
2063	Other Funds	\$19,903,129
2064	Other Funds - Not Specifically Identified	\$19,903,129
2065	State Funds	\$64,634,817
2066	State General Funds	\$64,634,817

29.1. Bureau Administration

Purpose: The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

2067	Total Funds	\$8,350,686
2068	Federal Funds and Grants	\$30,000
2069	Federal Funds Not Specifically Identified	\$30,000
2070	State Funds	\$8,320,686
2071	State General Funds	\$8,320,686

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2072	Amount from prior Appropriation Act (HB78)	\$7,687,111	\$7,717,111
2073	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$69,041	\$69,041
2074	Reflect an adjustment in telecommunications expenses.	\$564,534	\$564,534
2075	Amount appropriated in this Act	----- \$8,320,686	\$8,350,686

29.2. Criminal Justice Information Services

Purpose: The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.

2076	Total Funds	\$10,219,172
2077	Federal Funds and Grants	\$181,425

2078	Federal Funds Not Specifically Identified	\$181,425
2079	Other Funds	\$2,990,304
2080	Other Funds - Not Specifically Identified	\$2,990,304
2081	State Funds	\$7,047,443
2082	State General Funds	\$7,047,443

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2083	Amount from prior Appropriation Act (HB78)	\$6,978,273	\$10,150,002
2084	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$69,170	\$69,170
2085	Amount appropriated in this Act	----- \$7,047,443	----- \$10,219,172

29.3. Forensic Scientific Services

Purpose: The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.

2086	Total Funds	\$22,842,233
2087	Federal Funds and Grants	\$81,131
2088	Federal Funds Not Specifically Identified	\$81,131
2089	Other Funds	\$157,865
2090	Other Funds - Not Specifically Identified	\$157,865
2091	State Funds	\$22,603,237
2092	State General Funds	\$22,603,237

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2093	Amount from prior Appropriation Act (HB78)	\$22,260,252	\$22,499,248
2094	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$342,985	\$342,985
2095	Amount appropriated in this Act	----- \$22,603,237	----- \$22,842,233

29.4. Regional Investigative Services

Purpose: The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.

2096	Total Funds	\$27,761,691
2097	Federal Funds and Grants	\$1,240,883
2098	Federal Funds Not Specifically Identified	\$1,240,883
2099	Other Funds	\$204,682
2100	Other Funds - Not Specifically Identified	\$204,682
2101	State Funds	\$26,316,126
2102	State General Funds	\$26,316,126

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2103	Amount from prior Appropriation Act (HB78)	\$25,918,538	\$27,364,103
2104	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$397,588	\$397,588
2105	Reduce funding for three agent positions due to attrition.	\$0	\$0
2106	Amount appropriated in this Act	----- \$26,316,126	----- \$27,761,691

The following appropriations are for agencies attached for administrative purposes.

29.5. Criminal Justice Coordinating Council

Purpose: The purpose of this appropriation is to improve, plan for, and coordinate criminal justice efforts to improve the Georgia criminal justice system by working with all components of the system and levels of government throughout Georgia, by applying for and administering federal assistance grants that assist agencies and organizations in criminal justice and victim services; to award and administer state grant programs; to provide legal services for domestic violence; and to operate Georgia's Crime Victims' Compensation Program.

2107	Total Funds	\$42,512,225
2108	Federal Funds and Grants	\$25,614,622
2109	Federal Funds Not Specifically Identified	\$25,614,622
2110	Other Funds	\$16,550,278
2111	Other Funds - Not Specifically Identified	\$16,550,278
2112	State Funds	\$347,325
2113	State General Funds	\$347,325

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2114	Amount from prior Appropriation Act (HB78)	\$344,347	\$42,509,247
2115	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$7,150	\$7,150
2116	Reflect an adjustment in telecommunications expenses.	\$2,715	\$2,715
2117	Reduce funds for temporary labor contracts.	(\$6,887)	(\$6,887)
2118	Amount appropriated in this Act	\$347,325	\$42,512,225

Section 30: Juvenile Justice, Department of

2119	Total Funds	\$295,722,087
2120	Federal Funds and Grants	\$1,524,955
2121	Federal Funds Not Specifically Identified	\$1,524,955
2122	Other Funds	\$5,175,430
2123	Other Funds - Not Specifically Identified	\$5,175,430
2124	State Funds	\$289,021,702
2125	State General Funds	\$289,021,702

30.1. Community Non-secure Commitment

Purpose: The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a contract home, tracking services, wrap-around services, electronic monitoring, or detention in an alternative program.

2126	Total Funds	\$33,244,906
2127	Other Funds	\$1,373,480
2128	Other Funds - Not Specifically Identified	\$1,373,480
2129	State Funds	\$31,871,426
2130	State General Funds	\$31,871,426

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2131	Amount from prior Appropriation Act (HB78)	\$28,242,669	\$29,616,149
2132	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$34,948	\$34,948
2133	Redistribute funds between programs to reflect projected expenditures.	\$1,937,059	\$1,937,059
2134	Provide 50 non-secure residential beds effective January 1, 2012.	\$1,368,750	\$1,368,750
2135	Create 60 new Evening Reporting Center slots effective January 1, 2012.	\$288,000	\$288,000
2136	Amount appropriated in this Act	\$31,871,426	\$33,244,906

30.2. Community Supervision

Purpose: The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens and supervise youth directly in the community, provide transitional and treatment services to those youth, and to provide agency wide services, including intake, court services, and case management.

2137	Total Funds	\$54,268,532
2138	Other Funds	\$290,289
2139	Other Funds - Not Specifically Identified	\$290,289
2140	State Funds	\$53,978,243
2141	State General Funds	\$53,978,243

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2142	Amount from prior Appropriation Act (HB78)	\$56,348,348	\$56,348,348
2143	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$759,627	\$759,627
2144	Reduce funds for motor vehicles.	(\$130,543)	(\$130,543)
2145	Eliminate one full-time quality assurance specialist position based on workload realignment.	(\$39,520)	(\$39,520)
2146	Recognize one-time savings in personal services.	(\$2,016,580)	(\$2,016,580)
2147	Consolidate six High Intensity Team Supervision (HITS) units based on caseload and eliminate 24 full-time positions.	(\$424,327)	(\$424,327)
2148	Replace state funds with Targeted Case Management funding.	(\$290,289)	\$0
2149	Eliminate two contracted eligibility specialist positions based on current workload.	(\$48,000)	(\$48,000)
2150	Redistribute funds between programs to reflect projected expenditures.	(\$128,313)	(\$128,313)
2151	Eliminate one full-time position due to reorganization.	(\$52,160)	(\$52,160)
2152	Amount appropriated in this Act	\$53,978,243	\$54,268,532

30.3. Departmental Administration

Purpose: The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

2153	Total Funds	\$26,788,376
2154	Federal Funds and Grants	\$376,837
2155	Federal Funds Not Specifically Identified	\$376,837
2156	Other Funds	\$173,045
2157	Other Funds - Not Specifically Identified	\$173,045
2158	State Funds	\$26,238,494
2159	State General Funds	\$26,238,494

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2160	Amount from prior Appropriation Act (HB78)	\$26,866,077	\$27,415,959
2161	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$248,588	\$248,588
2162	Reflect an adjustment in telecommunications expenses.	(\$112,878)	(\$112,878)
2163	Eliminate three full-time and three part-time positions based on workload realignment.	(\$141,701)	(\$141,701)
2164	Reduce training costs based on technological efficiencies.	(\$70,000)	(\$70,000)
2165	Recognize one-time personnel savings.	(\$196,701)	(\$196,701)
2166	Reduce funds for motor vehicles.	(\$63,000)	(\$63,000)
2167	Recognize telecommunications cost efficiencies.	(\$500,000)	(\$500,000)
2168	Redistribute funds between programs to reflect projected expenditures.	\$208,109	\$208,109
2169	Amount appropriated in this Act	\$26,238,494	\$26,788,376

30.4. Secure Commitment (YDCs)

Purpose: The purpose of this appropriation is to protect the public and hold youth accountable for their actions and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, sentenced to the Short Term Program, or convicted of an offense under Senate Bill 440.

2170	Total Funds	\$77,881,884
2171	Federal Funds and Grants	\$1,089,360
2172	Federal Funds Not Specifically Identified	\$1,089,360
2173	Other Funds	\$1,467,571
2174	Other Funds - Not Specifically Identified	\$1,467,571
2175	State Funds	\$75,324,953
2176	State General Funds	\$75,324,953

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2177	Amount from prior Appropriation Act (HB78)	\$70,668,678	\$73,225,609
2178	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$810,758	\$810,758
2179	Eliminate four full-time and 16 part-time educational support positions to maintain required staff ratio.	(\$219,688)	(\$219,688)
2180	Eliminate ten full-time and six part-time clerical positions due to technological efficiencies.	(\$33,693)	(\$33,693)
2181	Eliminate six full-time positions based on workload realignment.	(\$229,111)	(\$229,111)
2182	Transfer funds from Secure Detention (RYDCs) and Community Supervision to Administration, Community Services, and Secure Commitment (YDCs) to align budget to projected expenditures.	\$729,400	\$729,400
2183	Reduce funds for motor vehicles.	(\$84,803)	(\$84,803)
2184	Recognize one-time savings in personal services.	(\$200,000)	(\$200,000)
2185	Provide funds for two Security Management and Response Teams (SMART) effective February 1, 2012.	\$531,184	\$531,184
2186	Provide operating expenses to open the Atlanta YDC.	\$3,352,228	\$3,352,228
2187	Amount appropriated in this Act	\$75,324,953	\$77,881,884

30.5. Secure Detention (RYDCs)

Purpose: The purpose of this appropriation is to protect the public and hold youth accountable for their actions and provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities.

2188	Total Funds	\$103,538,389
2189	Federal Funds and Grants	\$58,758
2190	Federal Funds Not Specifically Identified	\$58,758
2191	Other Funds	\$1,871,045
2192	Other Funds - Not Specifically Identified	\$1,871,045
2193	State Funds	\$101,608,586
2194	State General Funds	\$101,608,586

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2195	Amount from prior Appropriation Act (HB78)	\$103,586,391	\$105,516,194
2196	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$1,356,964	\$1,356,964
2197	Eliminate four full-time teachers and 16 part-time educational support positions to maintain required staff ratio.	(\$106,862)	(\$106,862)
2198	Eliminate ten full-time and six part-time clerical positions due to technological efficiencies.	(\$85,555)	(\$85,555)
2199	Transfer funds from Secure Detention (RYDCs) and Community Supervision to Administration, Community Services, and Secure Commitment (YDCs) to align budget to projected expenditures.	(\$2,746,255)	(\$2,746,255)
2200	Reduce funds for motor vehicles.	(\$65,731)	(\$65,731)
2201	Recognize one-time savings in personal services.	(\$330,366)	(\$330,366)

2202	Amount appropriated in this Act	\$101,608,586	\$103,538,389
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Section 31: Labor, Department of

2203	Total Funds	\$324,825,414
2204	Federal Funds and Grants	\$255,588,336
2205	Federal Funds Not Specifically Identified	\$255,588,336
2206	Other Funds	\$31,523,391
2207	Agency Funds	\$729,513
2208	Other Funds - Not Specifically Identified	\$30,793,878
2209	State Funds	\$37,568,614
2210	State General Funds	\$37,568,614
2211	Intra-State Government Transfers	\$145,073
2212	Other Intra-State Government Payments	\$145,073

31.1. Business Enterprise Program

Purpose: The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

2213	Total Funds	\$2,230,581
2214	Federal Funds and Grants	\$1,966,085
2215	Federal Funds Not Specifically Identified	\$1,966,085
2216	State Funds	\$264,496
2217	State General Funds	\$264,496

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2218	Amount from prior Appropriation Act (HB78)	\$290,261	\$2,256,346
2219	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$2,096	\$2,096
2220	Reflect an adjustment in telecommunications expenses.	\$139	\$139
2221	Reduce funds for computer charges to reflect projected expenditures.	(\$28,000)	(\$28,000)
2222	Amount appropriated in this Act	\$264,496	\$2,230,581

31.2. Department of Labor Administration

Purpose: The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

2223	Total Funds	\$33,258,027
2224	Federal Funds and Grants	\$31,312,292
2225	Federal Funds Not Specifically Identified	\$31,312,292
2226	State Funds	\$1,805,462
2227	State General Funds	\$1,805,462
2228	Intra-State Government Transfers	\$140,273
2229	Other Intra-State Government Payments	\$140,273

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2230	Amount from prior Appropriation Act (HB78)	\$1,781,557	\$39,845,766
2231	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$23,054	\$23,054
2232	Reflect an adjustment in telecommunications expenses.	\$851	\$851
2233	Reduce grant funds to reflect projected expenditures for implementation of the Workforce Investment Act.	\$0	(\$6,611,644)
2234	Amount appropriated in this Act	\$1,805,462	\$33,258,027

31.3. Disability Adjudication Section

Purpose: The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

2235	Total Funds	\$55,598,820
2236	Federal Funds and Grants	\$55,598,820
2237	Federal Funds Not Specifically Identified	\$55,598,820

31.4. Division of Rehabilitation Administration

Purpose: The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

2238	Total Funds	\$4,425,248
2239	Federal Funds and Grants	\$2,913,518
2240	Federal Funds Not Specifically Identified	\$2,913,518
2241	State Funds	\$1,511,730
2242	State General Funds	\$1,511,730

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2243	Amount from prior Appropriation Act (HB78)	\$1,501,585	\$4,415,103
2244	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$9,428	\$9,428
2245	Reflect an adjustment in telecommunications expenses.	\$717	\$717
2246	Amount appropriated in this Act	\$1,511,730	\$4,425,248

31.5. Georgia Industries for the Blind

Purpose: The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

2247	Total Funds	\$11,828,888
2248	Other Funds	\$11,828,888
2249	Agency Funds	\$729,513
2250	Other Funds - Not Specifically Identified	\$11,099,375

31.6. Labor Market Information

Purpose: The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

2251	Total Funds	\$2,249,873
2252	Federal Funds and Grants	\$2,249,873
2253	Federal Funds Not Specifically Identified	\$2,249,873

31.7. Roosevelt Warm Springs Institute

Purpose: The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.

2254	Total Funds	\$31,315,516
2255	Federal Funds and Grants	\$6,989,289
2256	Federal Funds Not Specifically Identified	\$6,989,289
2257	Other Funds	\$18,888,287
2258	Other Funds - Not Specifically Identified	\$18,888,287
2259	State Funds	\$5,433,140
2260	State General Funds	\$5,433,140
2261	Intra-State Government Transfers	\$4,800
2262	Other Intra-State Government Payments	\$4,800

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2263	Amount from prior Appropriation Act (HB78)	\$5,349,131	\$31,231,507
2264	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$81,453	\$81,453
2265	Reflect an adjustment in telecommunications expenses.	\$2,556	\$2,556
2266	Amount appropriated in this Act	\$5,433,140	\$31,315,516

31.8. Safety Inspections

Purpose: The purpose of this appropriation is to promote and protect public safety, to provide training and information on workplace exposure to hazardous chemicals, and to promote industrial safety.

2267	Total Funds	\$3,448,939
2268	Federal Funds and Grants	\$168,552
2269	Federal Funds Not Specifically Identified	\$168,552
2270	State Funds	\$3,280,387
2271	State General Funds	\$3,280,387

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2272	Amount from prior Appropriation Act (HB78)	\$3,237,422	\$3,405,974
2273	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$41,418	\$41,418
2274	Reflect an adjustment in telecommunications expenses.	\$1,547	\$1,547
2275	Amount appropriated in this Act	\$3,280,387	\$3,448,939

31.9. Unemployment Insurance

Purpose: The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

2276	Total Funds	\$54,962,877
2277	Federal Funds and Grants	\$49,173,186
2278	Federal Funds Not Specifically Identified	\$49,173,186
2279	State Funds	\$5,789,691
2280	State General Funds	\$5,789,691

31.10. Vocational Rehabilitation Program

Purpose: The purpose of this appropriation is to assist people with disabilities so that they may go to work.

2281	Total Funds	\$79,368,862
2282	Federal Funds and Grants	\$65,667,153
2283	Federal Funds Not Specifically Identified	\$65,667,153
2284	Other Funds	\$806,216
2285	Other Funds - Not Specifically Identified	\$806,216
2286	State Funds	\$12,895,493
2287	State General Funds	\$12,895,493

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2288	Amount from prior Appropriation Act (HB78)	\$13,227,143	\$79,700,512
2289	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$131,375	\$131,375
2290	Reflect an adjustment in telecommunications expenses.	\$9,086	\$9,086
2291	Reduce contract funds for specialized services.	(\$291,952)	(\$291,952)
2292	Reduce funds for personal services.	(\$180,159)	(\$180,159)
2293	Amount appropriated in this Act	\$12,895,493	\$79,368,862

31.11. Workforce Development

Purpose: The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.

2294	Total Funds	\$46,137,783
2295	Federal Funds and Grants	\$39,549,568
2296	Federal Funds Not Specifically Identified	\$39,549,568

2297	State Funds	\$6,588,215
2298	State General Funds	\$6,588,215

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2299	Amount from prior Appropriation Act (HB78)	\$6,547,609	\$129,337,705
2300	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$37,478	\$37,478
2301	Reflect an adjustment in telecommunications expenses.	\$3,128	\$3,128
2302	Reduce federal grant funds to reflect projected grant award and transfer \$68,165,067 from the Georgia Department of Labor to the Governor's Office of Workforce Development for implementation of the Workforce Investment Act of 1998.	\$0	(\$83,240,528)
2303	Amount appropriated in this Act	----- \$6,588,215	\$46,137,783

Section 32: Law, Department of

2304	Total Funds	\$59,215,290
2305	Federal Funds and Grants	\$3,597,990
2306	Federal Funds Not Specifically Identified	\$3,597,990
2307	Other Funds	\$37,377,433
2308	Other Funds - Not Specifically Identified	\$37,377,433
2309	State Funds	\$18,239,867
2310	State General Funds	\$18,239,867

32.1. Department of Law

Purpose: The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the State of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the State of Georgia is involved.

2311	Total Funds	\$54,507,047
2312	Other Funds	\$37,375,322
2313	Other Funds - Not Specifically Identified	\$37,375,322
2314	State Funds	\$17,131,725
2315	State General Funds	\$17,131,725

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2316	Amount from prior Appropriation Act (HB78)	\$16,657,075	\$54,032,397
2317	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$312,356	\$312,356
2318	Reflect an adjustment in telecommunications expenses.	\$30,674	\$30,674
2319	Add funds to hire two time-limited attorney positions to handle the backlog of cases pertaining to Atlanta Public Schools.	\$51,320	\$51,320
2320	Provide funds for one position effective January 1, 2012.	\$80,300	\$80,300
2321	Amount appropriated in this Act	----- \$17,131,725	\$54,507,047

32.2. Medicaid Fraud Control Unit

Purpose: The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.

2322	Total Funds	\$4,708,243
2323	Federal Funds and Grants	\$3,597,990
2324	Federal Funds Not Specifically Identified	\$3,597,990
2325	Other Funds	\$2,111
2326	Other Funds - Not Specifically Identified	\$2,111
2327	State Funds	\$1,108,142
2328	State General Funds	\$1,108,142

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2329	Amount from prior Appropriation Act (HB78)	\$1,099,842	\$4,699,943
2330	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$6,313	\$6,313
2331	Reflect an adjustment in telecommunications expenses.	\$1,987	\$1,987
2332	Amount appropriated in this Act	\$1,108,142	\$4,708,243

Section 33: Natural Resources, Department of

2333	Total Funds	\$248,787,134
2334	Federal Funds and Grants	\$54,114,156
2335	Federal Highway Administration Highway Planning and Construction (CFDA 20.205)	\$11,607
2336	Federal Funds Not Specifically Identified	\$54,102,549
2337	Other Funds	\$107,876,398
2338	Agency Funds	\$57,028,515
2339	Other Funds - Not Specifically Identified	\$50,743,970
2340	Prior Year Funds - Other	\$103,913
2341	State Funds	\$86,796,580
2342	State General Funds	\$86,796,580

Provided, that to the extent State Parks and Historic Sites receipts are realized in excess of the amount of such funds contemplated in this Act, the Office of Planning and Budget is authorized to use up to 50 percent of the excess receipts to supplant State funds and the balance may be amended into the budget of the Parks, Recreation and Historic Sites Division for the most critical needs of the Division. This provision shall not apply to revenues collected from a state park's parking pass implemented by the Department.

The above appropriations reflect receipts from Jekyll Island Convention Center and Golf Course - \$579,346 for 18 of 20 years; last payment being made June 15, 2014 and North Georgia Mountain Authority - \$1,653,300 for year 18 of 20 years; last payment being made June 15, 2014.

33.1. Coastal Resources

Purpose: The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.

2343	Total Funds	\$6,664,035
2344	Federal Funds and Grants	\$4,383,197
2345	Federal Funds Not Specifically Identified	\$4,383,197
2346	Other Funds	\$197,795
2347	Other Funds - Not Specifically Identified	\$197,795
2348	State Funds	\$2,083,043
2349	State General Funds	\$2,083,043

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2350	Amount from prior Appropriation Act (HB78)	\$2,114,213	\$6,695,205
2351	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$30,090	\$30,090
2352	Reflect an adjustment in telecommunications expenses.	\$15,309	\$15,309
2353	Reduce funds for personal services to reflect projected expenditures.	(\$68,194)	(\$68,194)
2354	Eliminate state funds for the Georgia Outdoors TV program and replace with funds raised through private donations.	(\$8,375)	(\$8,375)
2355	Amount appropriated in this Act	\$2,083,043	\$6,664,035

33.2. Departmental Administration

Purpose: The purpose of this appropriation is to provide administrative support for all programs of the department.

2356	Total Funds	\$11,491,313
2357	Federal Funds and Grants	\$110,000
2358	Federal Funds Not Specifically Identified	\$110,000
2359	Other Funds	\$39,065
2360	Other Funds - Not Specifically Identified	\$39,065
2361	State Funds	\$11,342,248
2362	State General Funds	\$11,342,248

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2363	Amount from prior Appropriation Act (HB78)	\$11,223,156	\$11,372,221
2364	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$99,787	\$99,787
2365	Reflect an adjustment in telecommunications expenses.	\$81,456	\$81,456
2366	Eliminate state funds for the Georgia Outdoors TV program and replace with funds raised through private donations.	(\$8,375)	(\$8,375)
2367	Reduce funds for personal services to reflect projected expenditures and eliminate one filled position.	(\$53,776)	(\$53,776)
2368	Amount appropriated in this Act	----- \$11,342,248	----- \$11,491,313

33.3. Environmental Protection

Purpose: The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

2369	Total Funds	\$115,119,276
2370	Federal Funds and Grants	\$32,861,619
2371	Federal Funds Not Specifically Identified	\$32,861,619
2372	Other Funds	\$57,028,515
2373	Agency Funds	\$57,028,515
2374	State Funds	\$25,229,142
2375	State General Funds	\$25,229,142

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2376	Amount from prior Appropriation Act (HB78)	\$24,773,085	\$114,663,219
2377	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$772,135	\$772,135
2378	Reflect an adjustment in telecommunications expenses.	\$179,384	\$179,384
2379	Reduce funds for personal services to reflect projected expenditures and eliminate two filled positions.	(\$495,462)	(\$495,462)
2380	Amount appropriated in this Act	----- \$25,229,142	----- \$115,119,276

33.4. Hazardous Waste Trust Fund

Purpose: The purpose of this appropriation is to fund investigations and cleanup of abandoned

landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

2381	Total Funds	\$2,939,882
2382	State Funds	\$2,939,882
2383	State General Funds	\$2,939,882

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2384	Amount from prior Appropriation Act (HB78)	\$2,999,880	\$2,999,880
2385	Reduce funds for operating expenses.	(\$59,998)	(\$59,998)
2386	Amount appropriated in this Act	-----\$2,939,882	-----\$2,939,882

33.5. Historic Preservation

Purpose: The purpose of this appropriation is to identify, protect and preserve Georgia's historical sites by administering historic preservation grants, by cataloging all historic resources statewide, by providing research and planning required to list a site on the state and national historic registries, by working with building owners to ensure that renovation plans comply with historic preservation standards, and by executing and sponsoring archaeological research.

2387	Total Funds	\$2,379,074
2388	Federal Funds and Grants	\$1,020,787
2389	Federal Highway Administration Highway Planning and Construction (CFDA 20.205)	\$11,607
2390	Federal Funds Not Specifically Identified	\$1,009,180
2391	State Funds	\$1,358,287
2392	State General Funds	\$1,358,287

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2393	Amount from prior Appropriation Act (HB78)	\$1,385,471	\$2,406,258
2394	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$30,155	\$30,155
2395	Reflect an adjustment in telecommunications expenses.	\$10,032	\$10,032
2396	Reduce funds for personal services to reflect projected expenditures and eliminate one vacant position.	(\$49,189)	(\$49,189)
2397	Reduce funds for operating expenses.	(\$18,182)	(\$18,182)
2398	Amount appropriated in this Act	-----\$1,358,287	-----\$2,379,074

33.6. Parks, Recreation and Historic Sites

Purpose: The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.

2399	Total Funds	\$56,374,953
2400	Federal Funds and Grants	\$1,704,029
2401	Federal Funds Not Specifically Identified	\$1,704,029
2402	Other Funds	\$41,480,954
2403	Other Funds - Not Specifically Identified	\$41,480,954
2404	State Funds	\$13,189,970
2405	State General Funds	\$13,189,970

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2406	Amount from prior Appropriation Act (HB78)	\$13,287,352	\$56,472,335
2407	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$88,932	\$88,932
2408	Reflect an adjustment in telecommunications expenses.	\$96,215	\$96,215
2409	Reduce funds for personal services to reflect projected expenditures and eliminate five filled positions.	(\$267,873)	(\$267,873)

2410	Eliminate state funds for the Georgia Outdoors TV program and replace with funds raised through private donations.	(\$14,656)	(\$14,656)
2411	Amount appropriated in this Act	----- \$13,189,970	\$56,374,953

33.7. Pollution Prevention Assistance

Purpose: The purpose of this appropriation is to promote sustainability and conserve Georgia's natural resources by providing non-regulatory assistance to businesses, manufacturers, government agencies, and farmers in order to reduce solid waste, to reduce land and water pollution, to promote resource conservation, and to encourage by-product reuse and recycling.

2412	Total Funds	\$211,893
2413	Federal Funds and Grants	\$96,580
2414	Federal Funds Not Specifically Identified	\$96,580
2415	Other Funds	\$115,313
2416	Other Funds - Not Specifically Identified	\$11,400
2417	Prior Year Funds - Other	\$103,913

33.8. Solid Waste Trust Fund

Purpose: The purpose of this appropriation is to fund the administration of the Scrap Tire Management program; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.

2418	Total Funds	\$1,042,075
2419	State Funds	\$1,042,075
2420	State General Funds	\$1,042,075

33.9. Wildlife Resources

Purpose: The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to enforce statewide hunting, fishing, trapping, boating safety, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; and to license hunters, anglers, and boaters.

2421	Total Funds	\$52,564,633
2422	Federal Funds and Grants	\$13,937,944
2423	Federal Funds Not Specifically Identified	\$13,937,944
2424	Other Funds	\$9,014,756
2425	Other Funds - Not Specifically Identified	\$9,014,756
2426	State Funds	\$29,611,933
2427	State General Funds	\$29,611,933

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2428	Amount from prior Appropriation Act (HB78)	\$29,694,060	\$52,646,760
2429	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$419,564	\$419,564
2430	Reflect an adjustment in telecommunications expenses.	\$244,278	\$244,278
2431	Reduce funds for personal services to reflect projected expenditures and eliminate seven filled and five vacant positions.	(\$210,227)	(\$210,227)
2432	Eliminate state funds for the Georgia Outdoors TV program and replace with funds raised through private donations.	(\$35,594)	(\$35,594)
2433	Replace state funds with federal funds for operating expenses.	(\$500,148)	(\$500,148)
2434	Amount appropriated in this Act	----- \$29,611,933	\$52,564,633

The following appropriations are for agencies attached for administrative purposes.

33.10. Georgia State Games Commission

Purpose: The purpose of this appropriation is to educate Georgians about the benefits of physical fitness and sports.

2435	Total Funds	\$0
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The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2436	Amount from prior Appropriation Act (HB78)	\$25,000	\$25,000
2437	Delete one-time funds for the Georgia State Games Commission.	(\$25,000)	(\$25,000)
2438	Amount appropriated in this Act	-----\$0	-----\$0

Section 34: Pardons and Paroles, State Board of

2439	Total Funds	\$53,023,239
2440	Federal Funds and Grants	\$806,050
2441	Federal Funds Not Specifically Identified	\$806,050
2442	State Funds	\$52,217,189
2443	State General Funds	\$52,217,189

34.1. Board Administration

Purpose: The purpose of this appropriation is to provide administrative support for the agency.

2444	Total Funds	\$5,024,264
2445	State Funds	\$5,024,264
2446	State General Funds	\$5,024,264

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2447	Amount from prior Appropriation Act (HB78)	\$4,986,734	\$4,986,734
2448	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$54,461	\$54,461
2449	Reflect an adjustment in telecommunications expenses.	(\$16,931)	(\$16,931)
2450	Amount appropriated in this Act	-----\$5,024,264	-----\$5,024,264

34.2. Clemency Decisions

Purpose: The purpose of this appropriation is to collect data on offenders within the correctional system, make determinations regarding offender eligibility for parole, investigate allegations of employee misconduct, manage the agency's public relations efforts, and administer the Re-Entry Partnership Housing Program.

2451	Total Funds	\$7,320,552
2452	State Funds	\$7,320,552
2453	State General Funds	\$7,320,552

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2454	Amount from prior Appropriation Act (HB78)	\$7,207,791	\$7,207,791
2455	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$116,287	\$116,287
2456	Reflect an adjustment in telecommunications expenses.	(\$3,526)	(\$3,526)
2457	Amount appropriated in this Act	-----\$7,320,552	-----\$7,320,552

34.3. Parole Supervision

Purpose: The purpose of this appropriation is to transition offenders from prison back into the community as law abiding citizens by providing drug testing, electronic monitoring, parole supervision, and substance abuse treatment, and collecting supervision fees, victims' compensation, and restitution.

2458	Total Funds	\$40,231,606
2459	Federal Funds and Grants	\$806,050
2460	Federal Funds Not Specifically Identified	\$806,050
2461	State Funds	\$39,425,556
2462	State General Funds	\$39,425,556

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		State Funds	Total Funds
2463	Amount from prior Appropriation Act (HB78)	\$39,232,439	\$40,038,489
2464	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$589,033	\$589,033
2465	Reflect an adjustment in telecommunications expenses.	(\$21,699)	(\$21,699)
2466	Realize savings due to the elimination of the state law enforcement certification (\$800) and from rental savings from parole office consolidation (\$7,800).	(\$8,600)	(\$8,600)
2467	Reduce funds for contracts.	(\$1,482)	(\$1,482)
2468	Reduce funds for personal services to reflect savings from attrition.	(\$286,498)	(\$286,498)
2469	Reduce funds for parolee jail subsidy to reflect projected expenditures.	(\$77,637)	(\$77,637)
2470	Amount appropriated in this Act	-----\$39,425,556	-----\$40,231,606

34.4. Victim Services

Purpose: The purpose of this appropriation is to provide notification to victims of changes in offender status or placement through the Victim Information Program, to conduct outreach and information gathering from victims during clemency proceedings, to host victim and visitor days, and act as a liaison to victims to the state corrections system.

2471	Total Funds	\$446,817
2472	State Funds	\$446,817
2473	State General Funds	\$446,817

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:			
		State Funds	Total Funds
2474	Amount from prior Appropriation Act (HB78)	\$440,453	\$440,453
2475	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$6,837	\$6,837
2476	Reflect an adjustment in telecommunications expenses.	(\$473)	(\$473)
2477	Amount appropriated in this Act	-----\$446,817	-----\$446,817

Section 35: Properties Commission, State

2478	Total Funds	\$842,012
2479	Other Funds	\$842,012
2480	Other Funds - Not Specifically Identified	\$727,045
2481	Prior Year Funds - Other	\$114,967

35.1. State Properties Commission

Purpose: The purpose of this appropriation is to maintain long term plans for state buildings and land; to compile an accessible database of state owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

2482	Total Funds	\$842,012
2483	Other Funds	\$842,012
2484	Other Funds - Not Specifically Identified	\$727,045
2485	Prior Year Funds - Other	\$114,967

The following appropriations are for agencies attached for administrative purposes.

35.2. Payments to Georgia Building Authority

Purpose: The purpose of this appropriation is to provide maintenance, repairs, and preparatory work on property owned by the Georgia Building Authority.

2486	Total Funds		\$0
	<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>		
		<u>State Funds</u>	<u>Total Funds</u>
2487	Amount from prior Appropriation Act (HB78)	\$0	\$0

2488	Decrease payment to the Office of the State Treasurer by \$1,260,137 from \$3,256,871 to \$1,996,734 to reflect increased costs associated with statewide adjustments.	\$0	\$0
2489	Amount appropriated in this Act	----- \$0	\$0

Section 36: Public Defender Standards Council, Georgia

2490	Total Funds	\$39,744,504
2491	Other Funds	\$340,000
2492	Other Funds - Not Specifically Identified	\$340,000
2493	State Funds	\$39,404,504
2494	State General Funds	\$39,404,504

36.1. Public Defender Standards Council

Purpose: The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, and Central Office.

2495	Total Funds	\$6,175,181
2496	Other Funds	\$340,000
2497	Other Funds - Not Specifically Identified	\$340,000
2498	State Funds	\$5,835,181
2499	State General Funds	\$5,835,181

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2500	Amount from prior Appropriation Act (HB78)	\$5,924,096	\$6,264,096
2501	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$83,436	\$83,436
2502	Reflect an adjustment in telecommunications expenses.	(\$63,555)	(\$63,555)
2503	Reduce funds for personal services due to attrition.	(\$98,707)	(\$98,707)
2504	Reduce funds for operating expenses.	(\$10,089)	(\$10,089)
2505	Amount appropriated in this Act	----- \$5,835,181	\$6,175,181

36.2. Public Defenders

Purpose: The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12.

2506	Total Funds	\$33,569,323
2507	State Funds	\$33,569,323
2508	State General Funds	\$33,569,323

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2509	Amount from prior Appropriation Act (HB78)	\$32,755,019	\$32,755,019
2510	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$470,080	\$470,080
2511	Reflect an adjustment in telecommunications expenses.	\$5,182	\$5,182
2512	Provide funds for additional expenses associated with conflict cases.	\$339,042	\$339,042
2513	Amount appropriated in this Act	----- \$33,569,323	\$33,569,323

Section 37: Public Health, Department of

2514	Total Funds	\$678,016,367
2515	Federal Funds and Grants	\$469,257,536
2516	Maternal and Child Health Services Block Grant (CFDA 93.994)	\$20,893,965
2517	Medical Assistance Program (CFDA 93.778)	\$2,912,917
2518	Preventive Health and Health Services Block Grant (CFDA 93.991)	\$2,026,075

2519	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$12,920,360
2520	Federal Funds Not Specifically Identified	\$430,504,219
2521	Other Funds	\$1,203,500
2522	Agency Funds	\$692,524
2523	Other Funds - Not Specifically Identified	\$510,976
2524	State Funds	\$207,467,042
2525	Brain and Spinal Injury Trust Fund	\$2,333,708
2526	State General Funds	\$193,120,214
2527	Tobacco Settlement Funds	\$12,013,120
2528	Intra-State Government Transfers	\$88,289
2529	Other Intra-State Government Payments	\$88,289

37.1. Adolescent and Adult Health Promotion

Purpose: The purpose of this appropriation is to provide education and services to promote the health and well being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

2530	Total Funds	\$38,773,121
2531	Federal Funds and Grants	\$29,523,197
2532	Maternal and Child Health Services Block Grant (CFDA 93.994)	\$187,504
2533	Preventive Health and Health Services Block Grant (CFDA 93.991)	\$41,694
2534	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$12,120,360
2535	Federal Funds Not Specifically Identified	\$17,173,639
2536	Other Funds	\$335,000
2537	Other Funds - Not Specifically Identified	\$335,000
2538	State Funds	\$8,914,924
2539	State General Funds	\$3,762,485
2540	Tobacco Settlement Funds	\$5,152,439

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2541	Amount from prior Appropriation Act (HB78)	\$8,975,356	\$40,643,553
2542	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$19,568	\$19,568
2543	Realign Temporary Assistance for Needy Families (TANF) funds to recognize the federal loss of the TANF Supplemental grant.	\$0	(\$1,810,000)
2544	Reduce grant-in-aid funds for pilot projects.	(\$80,000)	(\$80,000)
2545	Amount appropriated in this Act	\$8,914,924	\$38,773,121

37.2. Adult Essential Health Treatment Services

Purpose: The purpose of this appropriation is to provide treatment and services to low income Georgians with cancer, and Georgians at risk of stroke or heart attack.

2546	Total Funds	\$7,457,006
2547	Federal Funds and Grants	\$225,197
2548	Preventive Health and Health Services Block Grant (CFDA 93.991)	\$225,197
2549	State Funds	\$7,231,809
2550	State General Funds	\$618,560
2551	Tobacco Settlement Funds	\$6,613,249

37.3. Departmental Administration

Purpose: The purpose of this appropriation is to provide administrative support to all departmental programs.

2552	Total Funds	\$27,562,820
2553	Federal Funds and Grants	\$7,082,398
2554	Medical Assistance Program (CFDA 93.778)	\$1,807,258
2555	Federal Funds Not Specifically Identified	\$5,275,140
2556	State Funds	\$20,480,422

2557	State General Funds	\$20,348,627
2558	Tobacco Settlement Funds	\$131,795

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2559	Amount from prior Appropriation Act (HB78)	\$19,813,683	\$26,896,081
2560	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$257,683	\$257,683
2561	Reflect an adjustment in telecommunications expenses.	\$266,547	\$266,547
2562	Provide funds for leased space to replace the Macon district public health office scheduled to be sold in FY 2012.	\$142,509	\$142,509
2563	Amount appropriated in this Act	-----\$20,480,422	-----\$27,562,820

37.4. Emergency Preparedness/Trauma System Improvement

Purpose: The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.

2564	Total Funds	\$43,601,877
2565	Federal Funds and Grants	\$41,063,009
2566	Maternal and Child Health Services Block Grant (CFDA 93.994)	\$280,000
2567	Preventive Health and Health Services Block Grant (CFDA 93.991)	\$839,434
2568	Federal Funds Not Specifically Identified	\$39,943,575
2569	Other Funds	\$100,976
2570	Other Funds - Not Specifically Identified	\$100,976
2571	State Funds	\$2,437,892
2572	State General Funds	\$2,437,892

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2573	Amount from prior Appropriation Act (HB78)	\$2,399,599	\$43,563,584
2574	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$38,293	\$38,293
2575	Amount appropriated in this Act	-----\$2,437,892	-----\$43,601,877

37.5. Epidemiology

Purpose: The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

2576	Total Funds	\$8,705,711
2577	Federal Funds and Grants	\$4,961,516
2578	Preventive Health and Health Services Block Grant (CFDA 93.991)	\$196,750
2579	Federal Funds Not Specifically Identified	\$4,764,766
2580	Other Funds	\$25,156
2581	Agency Funds	\$25,156
2582	State Funds	\$3,701,439
2583	State General Funds	\$3,585,802
2584	Tobacco Settlement Funds	\$115,637
2585	Intra-State Government Transfers	\$17,600
2586	Other Intra-State Government Payments	\$17,600

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2587	Amount from prior Appropriation Act (HB78)	\$3,863,497	\$8,867,769
2588	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$20,942	\$20,942
2589	Reduce funds for personal services.	(\$183,000)	(\$183,000)
2590	Amount appropriated in this Act	-----\$3,701,439	-----\$8,705,711

37.6. Immunization

Purpose: The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.

2591	Total Funds	\$10,117,140
2592	Federal Funds and Grants	\$7,549,716
2593	Preventive Health and Health Services Block Grant (CFDA 93.991)	\$500,000
2594	Federal Funds Not Specifically Identified	\$7,049,716
2595	State Funds	\$2,567,424
2596	State General Funds	\$2,567,424

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2597	Amount from prior Appropriation Act (HB78)	\$2,684,539	\$10,234,255
2598	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$4,885	\$4,885
2599	Reduce funds for operating expenses.	(\$122,000)	(\$122,000)
2600	Amount appropriated in this Act	-----\$2,567,424	-----\$10,117,140

37.7. Infant and Child Essential Health Treatment Services

Purpose: The purpose of this appropriation is to avoid unnecessary health problems later in life by providing comprehensive health services to infants and children.

2601	Total Funds	\$48,737,601
2602	Federal Funds and Grants	\$26,559,457
2603	Maternal and Child Health Services Block Grant (CFDA 93.994)	\$8,518,482
2604	Federal Funds Not Specifically Identified	\$18,040,975
2605	Other Funds	\$75,000
2606	Other Funds - Not Specifically Identified	\$75,000
2607	State Funds	\$22,103,144
2608	State General Funds	\$22,103,144

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2609	Amount from prior Appropriation Act (HB78)	\$22,361,045	\$48,858,002
2610	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$29,599	\$29,599
2611	Replace state funds with federal funds for auditory verbal therapy services.	(\$137,500)	\$0
2612	Reduce funds for Regional Tertiary Care center contracts.	(\$150,000)	(\$150,000)
2613	Amount appropriated in this Act	-----\$22,103,144	-----\$48,737,601

37.8. Infant and Child Health Promotion

Purpose: The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

2614	Total Funds	\$297,678,262
2615	Federal Funds and Grants	\$288,549,107
2616	Maternal and Child Health Services Block Grant (CFDA 93.994)	\$11,623,280
2617	Medical Assistance Program (CFDA 93.778)	\$119,108
2618	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$800,000
2619	Federal Funds Not Specifically Identified	\$276,006,719
2620	Other Funds	\$49,137
2621	Agency Funds	\$49,137
2622	State Funds	\$9,009,329
2623	State General Funds	\$9,009,329
2624	Intra-State Government Transfers	\$70,689
2625	Other Intra-State Government Payments	\$70,689

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2626	Amount from prior Appropriation Act (HB78)	\$10,124,282	\$299,793,215

2627	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$35,047	\$35,047
2628	Reduce grant-in-aid funds for nurse case management.	(\$150,000)	(\$150,000)
2629	Replace state funds with federal funds for the Children 1st case management program.	(\$1,000,000)	\$0
2630	Realign Temporary Assistance for Needy Families (TANF) funds to recognize the federal loss of the TANF Supplemental grant.	\$0	(\$2,000,000)
2631	Amount appropriated in this Act	----- \$9,009,329	\$297,678,262

37.9. Infectious Disease Control

Purpose: The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

2632	Total Funds	\$90,588,147
2633	Federal Funds and Grants	\$60,377,072
2634	Maternal and Child Health Services Block Grant (CFDA 93.994)	\$84,489
2635	Federal Funds Not Specifically Identified	\$60,292,583
2636	State Funds	\$30,211,075
2637	State General Funds	\$30,211,075

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2638	Amount from prior Appropriation Act (HB78)	\$29,857,724
2639	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$124,615
2640	Provide funds to continue routine HIV and Syphilis testing.	\$228,736
2641	Amount appropriated in this Act	----- \$30,211,075

37.10. Inspections and Environmental Hazard Control

Purpose: The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

2642	Total Funds	\$5,107,912
2643	Federal Funds and Grants	\$970,740
2644	Maternal and Child Health Services Block Grant (CFDA 93.994)	\$200,210
2645	Preventive Health and Health Services Block Grant (CFDA 93.991)	\$223,000
2646	Federal Funds Not Specifically Identified	\$547,530
2647	Other Funds	\$618,231
2648	Agency Funds	\$618,231
2649	State Funds	\$3,518,941
2650	State General Funds	\$3,518,941

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2651	Amount from prior Appropriation Act (HB78)	\$3,481,608
2652	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$37,333
2653	Amount appropriated in this Act	----- \$3,518,941

37.11. Public Health Formula Grants to Counties

Purpose: The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

2654	Total Funds	\$77,350,003
2655	Federal Funds and Grants	\$986,551
2656	Medical Assistance Program (CFDA 93.778)	\$986,551
2657	State Funds	\$76,363,452
2658	State General Funds	\$76,363,452

<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>		
	<u>State Funds</u>	<u>Total Funds</u>
2659 Amount from prior Appropriation Act (HB78)	\$71,650,778	\$72,637,329
2660 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$3,454,007	\$3,454,007
2661 Fund the first year phase-in for the new grant-in-aid formula to hold harmless all counties.	\$1,258,667	\$1,258,667
2662 Amount appropriated in this Act	----- \$76,363,452	----- \$77,350,003

37.12. Vital Records

Purpose: The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner, vital records and associated documents.

2663	Total Funds	\$4,065,845
2664	Federal Funds and Grants	\$1,409,576
2665	Federal Funds Not Specifically Identified	\$1,409,576
2666	State Funds	\$2,656,269
2667	State General Funds	\$2,656,269

<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>		
	<u>State Funds</u>	<u>Total Funds</u>
2668 Amount from prior Appropriation Act (HB78)	\$3,538,979	\$4,069,659
2669 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$41,186	\$41,186
2670 Reduce funds for operating expenses.	(\$45,000)	(\$45,000)
2671 Replace state funds with one-time federal funds.	(\$878,896)	\$0
2672 Amount appropriated in this Act	----- \$2,656,269	----- \$4,065,845

The following appropriations are for agencies attached for administrative purposes.

37.13. Brain and Spinal Injury Trust Fund

Purpose: The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

2673	Total Funds	\$2,333,708
2674	State Funds	\$2,333,708
2675	Brain and Spinal Injury Trust Fund	\$2,333,708

<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>		
	<u>State Funds</u>	<u>Total Funds</u>
2676 Amount from prior Appropriation Act (HB78)	\$1,933,708	\$1,933,708
2677 Increase Brain and Spinal Injury Trust Funds to allow for additional awards to Georgia residents with brain and spinal injuries.	\$400,000	\$400,000
2678 Amount appropriated in this Act	----- \$2,333,708	----- \$2,333,708

37.14. Georgia Trauma Care Network Commission

Purpose: The purpose of this appropriation is to stabilize and strengthen the states trauma system, and act as the accountability mechanism for distribution of funds appropriated for trauma system improvement.

2679	Total Funds	\$15,937,214
2680	State Funds	\$15,937,214
2681	State General Funds	\$15,937,214

<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>		
	<u>State Funds</u>	<u>Total Funds</u>
2682 Amount from prior Appropriation Act (HB78)	\$17,656,896	\$17,656,896
2683 Reduce funds to reflect revised revenue projection for Super Speeder and license reinstatement fees.	(\$1,719,682)	(\$1,719,682)
2684 Amount appropriated in this Act	----- \$15,937,214	----- \$15,937,214

Section 38: Public Safety, Department of

2685	Total Funds	\$176,769,929
2686	Federal Funds and Grants	\$38,498,171
2687	Federal Funds Not Specifically Identified	\$38,498,171
2688	Other Funds	\$10,291,806
2689	Other Funds - Not Specifically Identified	\$10,291,806
2690	State Funds	\$114,890,463
2691	State General Funds	\$114,890,463
2692	Intra-State Government Transfers	\$13,089,489
2693	Other Intra-State Government Payments	\$13,089,489

38.1. Aviation

Purpose: The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical organ transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

2694	Total Funds	\$2,922,707
2695	Federal Funds and Grants	\$200,000
2696	Federal Funds Not Specifically Identified	\$200,000
2697	Other Funds	\$174,000
2698	Other Funds - Not Specifically Identified	\$174,000
2699	State Funds	\$2,548,707
2700	State General Funds	\$2,548,707

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2701	Amount from prior Appropriation Act (HB78)	\$1,563,231	\$1,937,231
2702	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$26,721	\$26,721
2703	Reflect an Executive Order to transfer nine months funding and six positions from the Georgia Aviation Authority.	\$958,755	\$958,755
2704	Amount appropriated in this Act	----- \$2,548,707	\$2,922,707

38.2. Capitol Police Services

Purpose: The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

2705	Total Funds	\$6,897,999
2706	Intra-State Government Transfers	\$6,897,999
2707	Other Intra-State Government Payments	\$6,897,999

38.3. Departmental Administration

Purpose: The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.

2708	Total Funds	\$8,354,647
2709	Federal Funds and Grants	\$141,571
2710	Federal Funds Not Specifically Identified	\$141,571
2711	Other Funds	\$103,510
2712	Other Funds - Not Specifically Identified	\$103,510
2713	State Funds	\$8,103,066
2714	State General Funds	\$8,103,066
2715	Intra-State Government Transfers	\$6,500
2716	Other Intra-State Government Payments	\$6,500

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2717	Amount from prior Appropriation Act (HB78)	\$7,994,926	\$8,246,507
2718	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$108,140	\$108,140
2719	Realize savings from holding two positions vacant in FY 2012.	\$0	\$0
2720	Amount appropriated in this Act	----- \$8,103,066	----- \$8,354,647

38.4. Executive Security Services

Purpose: The purpose of this appropriation is to provide statutorily mandated security for the Governor, Lieutenant Governor, the Speaker of the House of Representatives, and their families, and also to provide security for the Chief Justice of the Georgia Supreme Court, visiting dignitaries, and other important individuals as determined by the Commissioner.

2721	Total Funds	\$1,622,670
2722	State Funds	\$1,568,670
2723	State General Funds	\$1,568,670
2724	Intra-State Government Transfers	\$54,000
2725	Other Intra-State Government Payments	\$54,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2726	Amount from prior Appropriation Act (HB78)	\$1,541,035	\$1,595,035
2727	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$27,635	\$27,635
2728	Amount appropriated in this Act	----- \$1,568,670	----- \$1,622,670

38.5. Field Offices and Services

Purpose: The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

2729	Total Funds	\$94,800,477
2730	Federal Funds and Grants	\$12,592,428
2731	Federal Funds Not Specifically Identified	\$12,592,428
2732	Other Funds	\$1,252,400
2733	Other Funds - Not Specifically Identified	\$1,252,400
2734	State Funds	\$75,835,649
2735	State General Funds	\$75,835,649
2736	Intra-State Government Transfers	\$5,120,000
2737	Other Intra-State Government Payments	\$5,120,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2738	Amount from prior Appropriation Act (HB78)	\$73,577,438	\$92,542,266
2739	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$1,103,531	\$1,103,531
2740	Reflect an adjustment in telecommunications expenses.	\$654,680	\$654,680
2741	Provide for increased fuel costs for trooper patrol vehicles.	\$500,000	\$500,000
2742	Amount appropriated in this Act	----- \$75,835,649	----- \$94,800,477

38.6. Motor Carrier Compliance

Purpose: The purpose of this appropriation is to provide enforcement for size, weight, and safety standards as well as traffic and criminal laws through the Department of Public Safety's Motor Carrier Compliance Division for commercial motor carriers, school buses, and large passenger vehicles as well as providing High Occupancy Vehicle lane use restriction enforcement.

2743	Total Funds	\$22,227,999
2744	Federal Funds and Grants	\$6,699,743

2745	Federal Funds Not Specifically Identified	\$6,699,743
2746	Other Funds	\$6,510,227
2747	Other Funds - Not Specifically Identified	\$6,510,227
2748	State Funds	\$9,018,029
2749	State General Funds	\$9,018,029

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2750	Amount from prior Appropriation Act (HB78)	\$9,621,843	\$22,831,813
2751	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$146,186	\$146,186
2752	Recognize savings from delay in hiring civilian weighmasters.	(\$750,000)	(\$750,000)
2753	Amount appropriated in this Act	\$9,018,029	\$22,227,999

38.7. Specialized Collision Reconstruction Team

Purpose: The purpose of this appropriation is to investigate fatal vehicular crashes throughout the state, collect data, and provide evidence and testimony in the prosecution of those at fault and to additionally provide specialized investigative services to Departmental personnel, state, federal, and local agencies for complex crash and crime scene investigations upon request.

2754	Total Funds	\$3,208,912
2755	State Funds	\$3,208,912
2756	State General Funds	\$3,208,912

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2757	Amount from prior Appropriation Act (HB78)	\$3,149,216	\$3,149,216
2758	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$59,696	\$59,696
2759	Amount appropriated in this Act	\$3,208,912	\$3,208,912

38.8. Troop J Specialty Units

Purpose: The purpose of this appropriation is to provide and coordinate the Implied Consent Unit to oversee and maintain the breath-alcohol program for the State of Georgia in coordination with the Forensics Science Division of the GBI.

2760	Total Funds	\$1,482,705
2761	State Funds	\$1,482,705
2762	State General Funds	\$1,482,705

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2763	Amount from prior Appropriation Act (HB78)	\$1,459,734	\$1,459,734
2764	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$22,971	\$22,971
2765	Amount appropriated in this Act	\$1,482,705	\$1,482,705

The following appropriations are for agencies attached for administrative purposes.

38.9. Firefighters Standards and Training Council

Purpose: The purpose of this appropriation is to provide professionally trained, competent and ethical firefighters with the proper equipment and facilities to ensure a fire safe environment for Georgia citizens and establish professional standards for fire service training, including consulting, testing and certification of Georgia's firefighters.

2766	Total Funds	\$635,687
2767	State Funds	\$635,687
2768	State General Funds	\$635,687

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
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2769	Amount from prior Appropriation Act (HB78)	\$624,100	\$624,100
2770	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$11,587	\$11,587
2771	Amount appropriated in this Act	----- \$635,687	\$635,687

38.10. Office of Highway Safety

Purpose: The purpose of this appropriation is to educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.

2772	Total Funds	\$18,519,809
2773	Federal Funds and Grants	\$17,086,129
2774	Federal Funds Not Specifically Identified	\$17,086,129
2775	Other Funds	\$66,434
2776	Other Funds - Not Specifically Identified	\$66,434
2777	State Funds	\$356,256
2778	State General Funds	\$356,256
2779	Intra-State Government Transfers	\$1,010,990
2780	Other Intra-State Government Payments	\$1,010,990

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2781	Amount from prior Appropriation Act (HB78)	\$376,424
2782	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$8,654
2783	Reflect an adjustment in telecommunications expenses.	(\$21,294)
2784	Reduce funds for personal services to reflect anticipated savings from attrition.	(\$7,528)
2785	Amount appropriated in this Act	----- \$356,256
		\$18,519,809

38.11. Peace Officers Standards and Training Council

Purpose: The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, certify individuals when all requirements are met, to investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.

2786	Total Funds	\$1,994,649
2787	Other Funds	\$88,461
2788	Other Funds - Not Specifically Identified	\$88,461
2789	State Funds	\$1,906,188
2790	State General Funds	\$1,906,188

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2791	Amount from prior Appropriation Act (HB78)	\$1,910,716
2792	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$27,463
2793	Reflect an adjustment in telecommunications expenses.	\$6,223
2794	Replace state funds with other funds.	(\$38,214)
2795	Amount appropriated in this Act	----- \$1,906,188
		\$1,994,649

38.12. Public Safety Training Center

Purpose: The purpose of this appropriation is to provide administrative, support, technical, and instructional services, and the appropriate facilities for the following training programs: basic training for local law enforcement, the Georgia Police Academy, Regional Police Academies, resident training for state agencies, and the Georgia Fire Academy.

2796	Total Funds	\$14,101,668
2797	Federal Funds and Grants	\$1,778,300

2798	Federal Funds Not Specifically Identified	\$1,778,300
2799	Other Funds	\$2,096,774
2800	Other Funds - Not Specifically Identified	\$2,096,774
2801	State Funds	\$10,226,594
2802	State General Funds	\$10,226,594

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2803	Amount from prior Appropriation Act (HB78)	\$10,246,951	\$14,122,025
2804	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$149,673	\$149,673
2805	Reflect an adjustment in telecommunications expenses.	\$634	\$634
2806	Eliminate all instructor positions at Augusta Police Academy effective January 1, 2012.	(\$97,044)	(\$97,044)
2807	Reduce funds for regular operating expenses.	(\$73,520)	(\$73,520)
2808	Reduce operating expenses for Augusta Police Academy.	(\$100)	(\$100)
2809	Amount appropriated in this Act	----- \$10,226,594	----- \$14,101,668

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2810	Total Funds	\$9,592,609
2811	Federal Funds and Grants	\$1,300,246
2812	Federal Funds Not Specifically Identified	\$1,300,246
2813	Federal Recovery Funds	\$241,475
2814	Electricity Delivery and Energy Reliability, Research, Development and Analysis (CFDA 81.122)	\$241,475
2815	Other Funds	\$86,898
2816	Other Funds - Not Specifically Identified	\$86,898
2817	State Funds	\$7,963,990
2818	State General Funds	\$7,963,990

39.1. Commission Administration

Purpose: The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

2819	Total Funds	\$1,249,372
2820	Federal Funds and Grants	\$83,500
2821	Federal Funds Not Specifically Identified	\$83,500
2822	Other Funds	\$86,898
2823	Other Funds - Not Specifically Identified	\$86,898
2824	State Funds	\$1,078,974
2825	State General Funds	\$1,078,974

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2826	Amount from prior Appropriation Act (HB78)	\$1,073,035	\$1,226,695
2827	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$19,800	\$19,800
2828	Reflect an adjustment in telecommunications expenses.	\$2,877	\$2,877
2829	Replace state funds with other funds for operating expenses.	(\$16,738)	\$0
2830	Amount appropriated in this Act	----- \$1,078,974	----- \$1,249,372

39.2. Facility Protection

Purpose: The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

2831	Total Funds	\$2,141,885
2832	Federal Funds and Grants	\$1,188,246
2833	Federal Funds Not Specifically Identified	\$1,188,246

2834	State Funds	\$953,639
2835	State General Funds	\$953,639

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2836	Amount from prior Appropriation Act (HB78)	\$922,165	\$2,110,411
2837	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$27,270	\$27,270
2838	Reflect an adjustment in telecommunications expenses.	\$4,204	\$4,204
2839	Amount appropriated in this Act	\$953,639	\$2,141,885

39.3. Utilities Regulation

Purpose: The purpose of this appropriation is to monitor the rates and service standards of electric, transportation, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive transportation, natural gas and telecommunications providers.

2840	Total Funds	\$6,201,352
2841	Federal Funds and Grants	\$28,500
2842	Federal Funds Not Specifically Identified	\$28,500
2843	Federal Recovery Funds	\$241,475
2844	Electricity Delivery and Energy Reliability, Research, Development and Analysis (CFDA 81.122)	\$241,475
2845	State Funds	\$5,931,377
2846	State General Funds	\$5,931,377

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2847	Amount from prior Appropriation Act (HB78)	\$5,979,161	\$6,249,136
2848	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$96,657	\$96,657
2849	Reflect an adjustment in telecommunications expenses.	\$15,046	\$15,046
2850	Reduce funds for personal services.	(\$159,487)	(\$159,487)
2851	Amount appropriated in this Act	\$5,931,377	\$6,201,352

Section 40: Regents, University System of Georgia

2852	Total Funds	\$6,058,635,512
2853	Other Funds	\$4,353,668,931
2854	Agency Funds	\$2,339,759,787
2855	Other Funds - Not Specifically Identified	\$4,600,248
2856	Research Funds	\$2,009,308,896
2857	State Funds	\$1,704,966,581
2858	State General Funds	\$1,704,966,581

40.1. Agricultural Experiment Station

Purpose: The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.

2859	Total Funds	\$71,397,033
2860	Other Funds	\$37,552,919
2861	Agency Funds	\$15,552,919
2862	Research Funds	\$22,000,000
2863	State Funds	\$33,844,114
2864	State General Funds	\$33,844,114

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
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2865	Amount from prior Appropriation Act (HB78)	\$34,058,182	\$71,611,101
2866	Reduce funds for personal services.	(\$214,068)	(\$214,068)
2867	Amount appropriated in this Act	----- \$33,844,114	\$71,397,033

40.2. Athens/Tifton Vet laboratories

Purpose: The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

2868	Total Funds	\$4,944,522
2869	Other Funds	\$4,944,522
2870	Research Funds	\$4,944,522

40.3. Cooperative Extension Service

Purpose: The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

2871	Total Funds	\$53,310,508
2872	Other Funds	\$25,083,929
2873	Agency Funds	\$12,083,929
2874	Research Funds	\$13,000,000
2875	State Funds	\$28,226,579
2876	State General Funds	\$28,226,579

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2877	Amount from prior Appropriation Act (HB78)	\$28,589,236	\$53,673,165
2878	Reduce funds for personal services.	(\$362,657)	(\$362,657)
2879	Amount appropriated in this Act	----- \$28,226,579	\$53,310,508

40.4. Enterprise Innovation Institute

Purpose: The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best-business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

2880	Total Funds	\$17,808,901
2881	Other Funds	\$10,475,000
2882	Agency Funds	\$10,475,000
2883	State Funds	\$7,333,901
2884	State General Funds	\$7,333,901

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2885	Amount from prior Appropriation Act (HB78)	\$7,483,572	\$17,958,572
2886	Reduce funds for personal services and operating expenses.	(\$149,671)	(\$149,671)
2887	Amount appropriated in this Act	----- \$7,333,901	\$17,808,901

40.5. Forestry Cooperative Extension

Purpose: The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

2888	Total Funds	\$997,202
2889	Other Funds	\$500,000
2890	Other Funds - Not Specifically Identified	\$24,012
2891	Research Funds	\$475,988
2892	State Funds	\$497,202
2893	State General Funds	\$497,202

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2894	Amount from prior Appropriation Act (HB78)	\$507,349	\$1,007,349
2895	Reduce funds for personal services.	(\$10,147)	(\$10,147)
2896	Amount appropriated in this Act	----- \$497,202	----- \$997,202

40.6. Forestry Research

Purpose: The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

2897	Total Funds	\$11,474,027
2898	Other Funds	\$8,950,426
2899	Other Funds - Not Specifically Identified	\$950,426
2900	Research Funds	\$8,000,000
2901	State Funds	\$2,523,601
2902	State General Funds	\$2,523,601

40.7. Georgia Radiation Therapy Center

Purpose: The purpose of this appropriation is to provide care and treatment for cancer patients and to administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.

2903	Total Funds	\$3,625,810
2904	Other Funds	\$3,625,810
2905	Other Funds - Not Specifically Identified	\$3,625,810

40.8. Georgia Tech Research Institute

Purpose: The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

2906	Total Funds	\$229,525,867
2907	Other Funds	\$223,917,958
2908	Research Funds	\$223,917,958
2909	State Funds	\$5,607,909
2910	State General Funds	\$5,607,909

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2911	Amount from prior Appropriation Act (HB78)	\$5,722,356	\$229,640,314
2912	Reduce funds for operating expenses.	(\$114,447)	(\$114,447)
2913	Amount appropriated in this Act	----- \$5,607,909	----- \$229,525,867

40.9. Marine Institute

Purpose: The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

2914	Total Funds	\$1,190,417
2915	Other Funds	\$486,281
2916	Agency Funds	\$118,633
2917	Research Funds	\$367,648
2918	State Funds	\$704,136
2919	State General Funds	\$704,136

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2920	Amount from prior Appropriation Act (HB78)	\$718,506	\$1,204,787
2921	Reduce funds for operating expenses.	(\$14,370)	(\$14,370)
2922	Amount appropriated in this Act	----- \$704,136	----- \$1,190,417

40.10. Marine Resources Extension Center

Purpose: The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

2923	Total Funds	\$2,526,266
2924	Other Funds	\$1,345,529
2925	Agency Funds	\$745,529
2926	Research Funds	\$600,000
2927	State Funds	\$1,180,737
2928	State General Funds	\$1,180,737

40.11. Medical College of Georgia Hospital and Clinics

Purpose: The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

2929	Total Funds	\$28,589,189
2930	State Funds	\$28,589,189
2931	State General Funds	\$28,589,189

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:		
	State Funds	Total Funds
2932	Amount from prior Appropriation Act (HB78)	\$29,172,642
2933	Reduce funds for personal services.	(\$583,453)
2934	Amount appropriated in this Act	\$28,589,189

40.12. Public Libraries

Purpose: The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

2935	Total Funds	\$36,825,680
2936	Other Funds	\$5,222,400
2937	Agency Funds	\$5,222,400
2938	State Funds	\$31,603,280
2939	State General Funds	\$31,603,280

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:		
	State Funds	Total Funds
2940	Amount from prior Appropriation Act (HB78)	\$32,248,245
2941	Reduce funds for personal services and operating expenses.	(\$644,965)
2942	Amount appropriated in this Act	\$31,603,280

40.13. Public Service/Special Funding Initiatives

Purpose: The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

2943	Total Funds	\$11,707,447
2944	State Funds	\$11,707,447
2945	State General Funds	\$11,707,447

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:		
	State Funds	Total Funds
2946	Amount from prior Appropriation Act (HB78)	\$11,946,374
2947	Reduce funds for personal services and operating expenses.	(\$226,927)
2948	Reduce funds for personal services and operating expenses.	(\$12,000)
2949	Amount appropriated in this Act	\$11,707,447

40.14. Regents Central Office

Purpose: The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

2950	Total Funds	\$5,499,726
2951	State Funds	\$5,499,726

2952 State General Funds \$5,499,726

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2953	Amount from prior Appropriation Act (HB78)	\$5,596,860	\$5,596,860
2954	Reduce funds to the Southern Regional Education Board (SREB) to reflect the actual contract amount for slots in the Regional Contract and Doctoral Scholars programs.	(\$7,426)	(\$7,426)
2955	Reduce funds for personal services.	(\$89,708)	(\$89,708)
2956	Amount appropriated in this Act	----- \$5,499,726	----- \$5,499,726

40.15. Research Consortium

Purpose: The purpose of this appropriation is to support research and development activities at Georgia's research universities and other university-based initiatives with economic development missions and close ties to Georgia's strategic industries.

2957 Total Funds \$6,293,244
2958 State Funds \$6,293,244
2959 State General Funds \$6,293,244

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2960	Amount from prior Appropriation Act (HB78)	\$6,421,678	\$6,421,678
2961	Reflect changes in the program purpose statement.	\$0	\$0
2962	Reduce funds for personal services and operating expenses.	(\$128,434)	(\$128,434)
2963	Amount appropriated in this Act	----- \$6,293,244	----- \$6,293,244

40.16. Skidaway Institute of Oceanography

Purpose: The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

2964 Total Funds \$4,755,499
2965 Other Funds \$3,550,000
2966 Agency Funds \$900,000
2967 Research Funds \$2,650,000
2968 State Funds \$1,205,499
2969 State General Funds \$1,205,499

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2970	Amount from prior Appropriation Act (HB78)	\$1,230,101	\$4,780,101
2971	Reduce funds for personal services.	(\$24,602)	(\$24,602)
2972	Amount appropriated in this Act	----- \$1,205,499	----- \$4,755,499

40.17. Teaching

Purpose: The purpose of this appropriation is to provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

2973 Total Funds \$5,541,106,925
2974 Other Funds \$4,018,392,206
2975 Agency Funds \$2,285,039,426
2976 Research Funds \$1,733,352,780
2977 State Funds \$1,522,714,719
2978 State General Funds \$1,522,714,719

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2979	Amount from prior Appropriation Act (HB78)	\$1,553,790,529	\$5,572,182,735
2980	Reduce funds for personal services and operating expenses.	(\$31,075,810)	(\$31,075,810)
2981	Amount appropriated in this Act	----- \$1,522,714,719	----- \$5,541,106,925

40.18. Veterinary Medicine Experiment Station

Purpose: The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

2982	Total Funds	\$2,519,490
2983	State Funds	\$2,519,490
2984	State General Funds	\$2,519,490

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2985	Amount from prior Appropriation Act (HB78)	\$2,542,873	\$2,542,873
2986	Reduce funds for operating expenses.	(\$23,383)	(\$23,383)
2987	Amount appropriated in this Act	\$2,519,490	\$2,519,490

40.19. Veterinary Medicine Teaching Hospital

Purpose: The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

2988	Total Funds	\$10,047,050
2989	Other Funds	\$9,621,951
2990	Agency Funds	\$9,621,951
2991	State Funds	\$425,099
2992	State General Funds	\$425,099

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2993	Amount from prior Appropriation Act (HB78)	\$433,774	\$10,055,725
2994	Reduce funds for personal services.	(\$8,675)	(\$8,675)
2995	Amount appropriated in this Act	\$425,099	\$10,047,050

The following appropriations are for agencies attached for administrative purposes.**40.20. Payments to Georgia Military College**

Purpose: The purpose of this appropriation is to provide quality basic education funding for grades six through twelve at Georgia Military College's Junior Military College and preparatory school.

2996	Total Funds	\$2,270,765
2997	State Funds	\$2,270,765
2998	State General Funds	\$2,270,765

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2999	Amount from prior Appropriation Act (HB78)	\$2,317,107	\$2,317,107
3000	Reduce funds for the Prep School (\$32,024) and the Junior College (\$14,318).	(\$46,342)	(\$46,342)
3001	Amount appropriated in this Act	\$2,270,765	\$2,270,765

40.21. Payments to Georgia Public Telecommunications Commission

Purpose: The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.

3002	Total Funds	\$12,219,944
3003	State Funds	\$12,219,944
3004	State General Funds	\$12,219,944

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3005	Amount from prior Appropriation Act (HB78)	\$12,431,297	\$12,431,297
3006	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$86,273	\$86,273

3007	Eliminate one-time funds to broadcast the Georgia Music Hall of Fame Awards Show.	(\$50,000)	(\$50,000)
3008	Eliminate one full-time position and one part-time position to reflect the agency reorganization.	(\$154,327)	(\$154,327)
3009	Reduce funds for operating expenses.	(\$58,739)	(\$58,739)
3010	Reduce state general funds supporting employee parking spaces.	(\$34,560)	(\$34,560)
3011	Amount appropriated in this Act	----- \$12,219,944	\$12,219,944

Section 41: Revenue, Department of

3012	Total Funds	\$170,440,692
3013	Federal Funds and Grants	\$187,422
3014	Federal Funds Not Specifically Identified	\$187,422
3015	Other Funds	\$35,208,471
3016	Agency Funds	\$19,641,471
3017	Other Funds - Not Specifically Identified	\$15,567,000
3018	State Funds	\$134,819,219
3019	State General Funds	\$134,669,219
3020	Tobacco Settlement Funds	\$150,000
3021	Intra-State Government Transfers	\$225,580
3022	Other Intra-State Government Payments	\$225,580

The Department is authorized, per OCGA 40-2-31, to retain \$3.88 per license plate manufactured and issued. The Department is not authorized to retain the \$1.00 county allocation from the manufacturing fee even if the Department directly issues the license plate.

41.1. Customer Service

Purpose: The purpose of this appropriation is to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

3023	Total Funds	\$15,036,663
3024	Other Funds	\$125,000
3025	Agency Funds	\$125,000
3026	State Funds	\$14,686,083
3027	State General Funds	\$14,686,083
3028	Intra-State Government Transfers	\$225,580
3029	Other Intra-State Government Payments	\$225,580

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3030	Amount from prior Appropriation Act (HB78)	\$14,278,632	\$14,629,212
3031	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$119,451	\$119,451
3032	Reflect an adjustment in telecommunications expenses.	\$0	\$0
3033	Provide funds for operational costs associated with the implementation of a tax fraud detection and prevention system.	\$288,000	\$288,000
3034	Amount appropriated in this Act	----- \$14,686,083	\$15,036,663

41.2. Departmental Administration

Purpose: The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

3035	Total Funds	\$8,097,356
3036	Other Funds	\$484,210
3037	Agency Funds	\$484,210
3038	State Funds	\$7,613,146
3039	State General Funds	\$7,613,146

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3040	Amount from prior Appropriation Act (HB78)	\$7,684,788	\$8,168,998
3041	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$88,358	\$88,358
3042	Reflect an adjustment in telecommunications expenses.	\$0	\$0
3043	Reduce funds for personal services due to attrition.	(\$160,000)	(\$160,000)
3044	Amount appropriated in this Act	----- \$7,613,146	----- \$8,097,356

41.3. Forestland Protection Grants

Purpose: The purpose of this appropriation is to provide reimbursement for preferential assessment of qualifying conservation use forestland to counties, municipalities, and school districts pursuant to O.C.G.A. § 48-5A-2, the "Forestland Protection Act," created by HB 1211 and HB 1276 during the 2008 legislative session.

3045	Total Funds	\$14,584,551
3046	State Funds	\$14,584,551
3047	State General Funds	\$14,584,551

41.4. Fraud Detection and Prevention

Purpose: The purpose of this program is to identify and prevent tax fraud and protect Georgia citizens from identity theft through the use of fraud analytical tools.

3048	Total Funds	\$4,900,000
3049	State Funds	\$4,900,000
3050	State General Funds	\$4,900,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3051	Amount from prior Appropriation Act (HB78)	\$0	\$0
3052	Provide funds for the implementation of a tax fraud detection and prevention system.	\$4,900,000	\$4,900,000
3053	Amount appropriated in this Act	----- \$4,900,000	----- \$4,900,000

41.5. Industry Regulation

Purpose: The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products; ensure all coin operated amusement machines are properly licensed and decaled; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

3054	Total Funds	\$5,866,637
3055	Federal Funds and Grants	\$187,422
3056	Federal Funds Not Specifically Identified	\$187,422
3057	Other Funds	\$2,936,503
3058	Agency Funds	\$1,439,503
3059	Other Funds - Not Specifically Identified	\$1,497,000
3060	State Funds	\$2,742,712
3061	State General Funds	\$2,592,712
3062	Tobacco Settlement Funds	\$150,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3063	Amount from prior Appropriation Act (HB78)	\$2,788,968	\$5,864,893
3064	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$45,544	\$45,544
3065	Reflect an adjustment in telecommunications expenses.	\$0	\$0
3066	Hold two agent positions vacant.	(\$43,800)	(\$43,800)
3067	Replace state funds with other funds for personal services.	(\$48,000)	\$0
3068	Amount appropriated in this Act	----- \$2,742,712	----- \$5,866,637

41.6. Local Government Services

Purpose: The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

3069	Total Funds	\$4,932,214
3070	Other Funds	\$2,670,000
3071	Agency Funds	\$200,000
3072	Other Funds - Not Specifically Identified	\$2,470,000
3073	State Funds	\$2,262,214
3074	State General Funds	\$2,262,214

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3075	Amount from prior Appropriation Act (HB78)	\$2,270,247	\$4,940,247
3076	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$37,967	\$37,967
3077	Reflect an adjustment in telecommunications expenses.	\$0	\$0
3078	Reduce funds for operating expenses.	(\$10,000)	(\$10,000)
3079	Reduce funds for contracts.	(\$36,000)	(\$36,000)
3080	Amount appropriated in this Act	----- \$2,262,214	----- \$4,932,214

41.7. Local Tax Officials Retirement and FICA

Purpose: The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

3081	Total Funds	\$6,984,996
3082	State Funds	\$6,984,996
3083	State General Funds	\$6,984,996

41.8. Motor Vehicle Registration and Titling

Purpose: The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

3084	Total Funds	\$16,495,832
3085	Other Funds	\$11,981,765
3086	Agency Funds	\$3,881,765
3087	Other Funds - Not Specifically Identified	\$8,100,000
3088	State Funds	\$4,514,067
3089	State General Funds	\$4,514,067

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3090	Amount from prior Appropriation Act (HB78)	\$4,493,717	\$16,475,482
3091	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$111,350	\$111,350
3092	Reflect an adjustment in telecommunications expenses.	\$0	\$0
3093	Reduce funds for operating expenses.	(\$40,000)	(\$40,000)
3094	Reduce funds for personal services due to attrition.	(\$51,000)	(\$51,000)
3095	Utilize other funds from the purchase of tag data to provide the initial step for a three-year replacement schedule for county GRATIS printers and maintenance (\$585,035).	\$0	\$0
3096	Amount appropriated in this Act	----- \$4,514,067	----- \$16,495,832

41.9. Office of Special Investigations

Purpose: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving Department efforts. Additionally, \$677,000 is specifically appropriated for six Special Investigation Agents and four Fraud Detection Group Financial Analysts to enhance revenue collections.

3097	Total Funds	\$2,902,755
3098	State Funds	\$2,902,755
3099	State General Funds	\$2,902,755

<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>		
	<u>State Funds</u>	<u>Total Funds</u>
3100 Amount from prior Appropriation Act (HB78)	\$2,736,081	\$2,736,081
3101 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$27,174	\$27,174
3102 Reflect an adjustment in telecommunications expenses.	\$0	\$0
3103 Reduce funds for personal services due to attrition.	(\$60,000)	(\$60,000)
3104 Provide funds for operational costs associated with the implementation of a tax fraud detection and prevention system.	\$199,500	\$199,500
3105 Amount appropriated in this Act	----- \$2,902,755	----- \$2,902,755

41.10. Revenue Processing

Purpose: The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.

3106	Total Funds	\$14,352,473
3107	State Funds	\$14,352,473
3108	State General Funds	\$14,352,473

<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>		
	<u>State Funds</u>	<u>Total Funds</u>
3109 Amount from prior Appropriation Act (HB78)	\$14,342,762	\$14,342,762
3110 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$90,211	\$90,211
3111 Reflect an adjustment in telecommunications expenses.	\$0	\$0
3112 Reduce funds for operating expenses.	(\$120,000)	(\$120,000)
3113 Reduce funds for personal services due to attrition.	(\$68,000)	(\$68,000)
3114 Provide funds for operational costs associated with the implementation of a tax fraud detection and prevention system.	\$107,500	\$107,500
3115 Amount appropriated in this Act	----- \$14,352,473	----- \$14,352,473

41.11. Tax Compliance

Purpose: The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

3116	Total Funds	\$51,219,842
3117	Other Funds	\$16,610,993
3118	Agency Funds	\$13,110,993
3119	Other Funds - Not Specifically Identified	\$3,500,000
3120	State Funds	\$34,608,849
3121	State General Funds	\$34,608,849

<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>		
	<u>State Funds</u>	<u>Total Funds</u>
3122 Amount from prior Appropriation Act (HB78)	\$35,515,536	\$52,126,529
3123 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$414,901	\$414,901
3124 Reflect an adjustment in telecommunications expenses.	\$0	\$0
3125 Recognize savings from holding 11 positions vacant and utilize FIFA funds to hire these positions, effective April 1, 2012.	(\$710,311)	(\$710,311)
3126 Recognize savings due to delay in hiring revenue agents.	(\$611,277)	(\$611,277)
3127 Amount appropriated in this Act	----- \$34,608,849	----- \$51,219,842

41.12. Tax Policy

Purpose: The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

3128	Total Funds	\$1,857,097
3129	Other Funds	\$400,000
3130	Agency Funds	\$400,000
3131	State Funds	\$1,457,097
3132	State General Funds	\$1,457,097

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3133	Amount from prior Appropriation Act (HB78)	\$1,460,248	\$1,860,248
3134	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$26,849	\$26,849
3135	Reflect an adjustment in telecommunications expenses.	\$0	\$0
3136	Reduce funds for contracts.	(\$30,000)	(\$30,000)
3137	Amount appropriated in this Act	----- \$1,457,097	----- \$1,857,097

41.13. Technology Support Services

Purpose: The purpose of this appropriation is to support the department in information technology and provide electronic filing services to taxpayers.

3138	Total Funds	\$23,210,276
3139	State Funds	\$23,210,276
3140	State General Funds	\$23,210,276

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3141	Amount from prior Appropriation Act (HB78)	\$23,060,243	\$23,060,243
3142	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$203,751	\$203,751
3143	Reflect an adjustment in telecommunications expenses.	\$0	\$0
3144	Provide funds for operational costs associated with the implementation of a tax fraud detection and prevention system.	\$155,000	\$155,000
3145	Reduce state funds and replace with FIFA funds for two contract positions in the Technology Services program.	(\$208,718)	(\$208,718)
3146	Amount appropriated in this Act	----- \$23,210,276	----- \$23,210,276

Section 42: Secretary of State

3147	Total Funds	\$33,328,562
3148	Federal Funds and Grants	\$85,000
3149	Federal Funds Not Specifically Identified	\$85,000
3150	Other Funds	\$1,557,183
3151	Other Funds - Not Specifically Identified	\$1,121,412
3152	Records Center Storage Fee	\$435,771
3153	State Funds	\$31,686,379
3154	State General Funds	\$31,686,379

42.1. Archives and Records

Purpose: The purpose of this appropriation is to maintain the archives of the state; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

3155	Total Funds	\$4,965,149
3156	Other Funds	\$532,671
3157	Other Funds - Not Specifically Identified	\$96,900
3158	Records Center Storage Fee	\$435,771
3159	State Funds	\$4,432,478
3160	State General Funds	\$4,432,478

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3161	Amount from prior Appropriation Act (HB78)	\$4,313,024	\$4,845,695
3162	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$26,178	\$26,178
3163	Reflect an adjustment in telecommunications expenses.	\$4,178	\$4,178
3164	Increase funding for the lease escalator on the Georgia Archives building in Forest Park.	\$89,098	\$89,098
3165	Amount appropriated in this Act	----- \$4,432,478	\$4,965,149

42.2. Corporations

Purpose: The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

3166	Total Funds	\$1,970,023
3167	Other Funds	\$739,512
3168	Other Funds - Not Specifically Identified	\$739,512
3169	State Funds	\$1,230,511
3170	State General Funds	\$1,230,511

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3171	Amount from prior Appropriation Act (HB78)	\$1,231,461	\$1,970,973
3172	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$22,486	\$22,486
3173	Reflect an adjustment in telecommunications expenses.	\$1,193	\$1,193
3174	Reduce funds for personal services.	(\$24,629)	(\$24,629)
3175	Amount appropriated in this Act	----- \$1,230,511	\$1,970,023

42.3. Elections

Purpose: The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration and financial disclosure laws.

3176	Total Funds	\$6,613,543
3177	Federal Funds and Grants	\$85,000
3178	Federal Funds Not Specifically Identified	\$85,000
3179	Other Funds	\$50,000
3180	Other Funds - Not Specifically Identified	\$50,000
3181	State Funds	\$6,478,543
3182	State General Funds	\$6,478,543

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3183	Amount from prior Appropriation Act (HB78)	\$4,648,857	\$4,783,857
3184	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$25,182	\$25,182
3185	Reflect an adjustment in telecommunications expenses.	\$4,504	\$4,504
3186	Increase funding for reapportionment expenses.	\$1,800,000	\$1,800,000
3187	Amount appropriated in this Act	----- \$6,478,543	\$6,613,543

42.4. Office Administration

Purpose: The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

3188	Total Funds	\$5,755,761
3189	Other Funds	\$15,000
3190	Other Funds - Not Specifically Identified	\$15,000

3191	State Funds	\$5,740,761
3192	State General Funds	\$5,740,761

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3193	Amount from prior Appropriation Act (HB78)	\$5,766,114	\$5,781,114
3194	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$84,383	\$84,383
3195	Reflect an adjustment in telecommunications expenses.	\$5,586	\$5,586
3196	Reduce funds for operating expenses.	\$0	\$0
3197	Reduce funds for personal services.	(\$115,322)	(\$115,322)
3198	Amount appropriated in this Act	----- \$5,740,761	----- \$5,755,761

42.5. Professional Licensing Boards

Purpose: The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

3199	Total Funds	\$6,971,091
3200	Other Funds	\$150,000
3201	Other Funds - Not Specifically Identified	\$150,000
3202	State Funds	\$6,821,091
3203	State General Funds	\$6,821,091

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3204	Amount from prior Appropriation Act (HB78)	\$6,827,104	\$6,977,104
3205	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$88,915	\$88,915
3206	Reflect an adjustment in telecommunications expenses.	\$6,614	\$6,614
3207	Reduce funds for personal services.	(\$136,542)	(\$136,542)
3208	Provide funds to the Georgia Board of Pharmacy for operations and the administration of exams.	\$35,000	\$35,000
3209	Amount appropriated in this Act	----- \$6,821,091	----- \$6,971,091

42.6. Securities

Purpose: The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.

3210	Total Funds	\$862,354
3211	Other Funds	\$50,000
3212	Other Funds - Not Specifically Identified	\$50,000
3213	State Funds	\$812,354
3214	State General Funds	\$812,354

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3215	Amount from prior Appropriation Act (HB78)	\$819,685	\$869,685
3216	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$8,809	\$8,809
3217	Reflect an adjustment in telecommunications expenses.	\$794	\$794
3218	Reduce funds for personal services.	(\$16,934)	(\$16,934)
3219	Amount appropriated in this Act	----- \$812,354	----- \$862,354

The following appropriations are for agencies attached for administrative purposes.

42.7. Georgia Commission on the Holocaust

Purpose: The purpose of this appropriation is to teach the lessons of the Holocaust to present and

future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

3220	Total Funds	\$262,026
3221	Other Funds	\$20,000
3222	Other Funds - Not Specifically Identified	\$20,000
3223	State Funds	\$242,026
3224	State General Funds	\$242,026

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3225	Amount from prior Appropriation Act (HB78)	\$242,403	\$262,403
3226	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$4,471	\$4,471
3227	Reduce funds for operating expenses.	(\$4,848)	(\$4,848)
3228	Amount appropriated in this Act	\$242,026	\$262,026

42.8. Georgia Drugs and Narcotics Agency

Purpose: The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

3229	Total Funds	\$1,923,596
3230	State Funds	\$1,923,596
3231	State General Funds	\$1,923,596

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3232	Amount from prior Appropriation Act (HB78)	\$1,950,515	\$1,950,515
3233	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$23,034	\$23,034
3234	Reflect an adjustment in telecommunications expenses.	\$14,592	\$14,592
3235	Reduce funds for personal services.	(\$64,545)	(\$64,545)
3236	Amount appropriated in this Act	\$1,923,596	\$1,923,596

42.9. Real Estate Commission

Purpose: The purpose of this appropriation is to administer the license law for real estate brokers and salespersons and to provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

3237	Total Funds	\$2,903,777
3238	State Funds	\$2,903,777
3239	State General Funds	\$2,903,777

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3240	Amount from prior Appropriation Act (HB78)	\$2,929,545	\$2,929,545
3241	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$36,844	\$36,844
3242	Reflect an adjustment in telecommunications expenses.	(\$4,021)	(\$4,021)
3243	Reduce funds for contractual services based on reduced workload.	(\$58,591)	(\$58,591)
3244	Amount appropriated in this Act	\$2,903,777	\$2,903,777

42.10. State Ethics Commission

Purpose: The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.

3245	Total Funds	\$1,101,242
3246	State Funds	\$1,101,242
3247	State General Funds	\$1,101,242

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3248	Amount from prior Appropriation Act (HB78)	\$1,084,145	\$1,084,145
3249	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$16,225	\$16,225
3250	Reflect an adjustment in telecommunications expenses.	\$872	\$872
3251	Amount appropriated in this Act	\$1,101,242	\$1,101,242

Section 43: Soil and Water Conservation Commission

3252	Total Funds	\$9,889,176
3253	Federal Funds and Grants	\$2,070,034
3254	Federal Funds Not Specifically Identified	\$2,070,034
3255	Federal Recovery Funds	\$3,865,821
3256	Federal Recovery Funds Not Specifically Identified	\$3,865,821
3257	Other Funds	\$628,335
3258	Other Funds - Not Specifically Identified	\$628,335
3259	State Funds	\$2,615,519
3260	State General Funds	\$2,615,519
3261	Intra-State Government Transfers	\$709,467
3262	Other Intra-State Government Payments	\$709,467

43.1. Commission Administration

Purpose: The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia.

3263	Total Funds	\$730,069
3264	State Funds	\$730,069
3265	State General Funds	\$730,069

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3266	Amount from prior Appropriation Act (HB78)	\$721,339	\$721,339
3267	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$10,370	\$10,370
3268	Reflect an adjustment in telecommunications expenses.	(\$1,640)	(\$1,640)
3269	Amount appropriated in this Act	\$730,069	\$730,069

43.2. Conservation of Agricultural Water Supplies

Purpose: The purpose of this appropriation is to conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use, to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments.

3270	Total Funds	\$2,558,428
3271	Federal Funds and Grants	\$1,730,528
3272	Federal Funds Not Specifically Identified	\$1,730,528
3273	Other Funds	\$592,251
3274	Other Funds - Not Specifically Identified	\$592,251
3275	State Funds	\$235,649
3276	State General Funds	\$235,649

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3277	Amount from prior Appropriation Act (HB78)	\$233,535	\$2,556,314
3278	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$2,368	\$2,368
3279	Reflect an adjustment in telecommunications expenses.	(\$254)	(\$254)

3280	Reduce funds for personal services to reflect projected expenditures.	\$0	\$0
3281	Reduce funds for operating expenses.	\$0	\$0
3282	Amount appropriated in this Act	----- \$235,649	\$2,558,428

43.3. Conservation of Soil and Water Resources

Purpose: The purpose of this appropriation is to conserve Georgia's rural and urban natural resources by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel, and by reviewing and approving erosion and sedimentation control plans for soil and water conservation districts.

3283	Total Funds	\$2,448,987
3284	Federal Funds and Grants	\$339,506
3285	Federal Funds Not Specifically Identified	\$339,506
3286	Other Funds	\$36,084
3287	Other Funds - Not Specifically Identified	\$36,084
3288	State Funds	\$1,363,930
3289	State General Funds	\$1,363,930
3290	Intra-State Government Transfers	\$709,467
3291	Other Intra-State Government Payments	\$709,467

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3292	Amount from prior Appropriation Act (HB78)	\$1,344,676	\$2,429,733
3293	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$20,187	\$20,187
3294	Reflect an adjustment in telecommunications expenses.	(\$933)	(\$933)
3295	Reduce funds for personal services to reflect projected expenditures.	\$0	\$0
3296	Reduce funds for operating expenses.	\$0	\$0
3297	Amount appropriated in this Act	----- \$1,363,930	\$2,448,987

43.4. U.S.D.A. Flood Control Watershed Structures

Purpose: The purpose of this appropriation is to inspect, maintain and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act.

3298	Total Funds	\$3,989,063
3299	Federal Recovery Funds	\$3,865,821
3300	Federal Recovery Funds Not Specifically Identified	\$3,865,821
3301	State Funds	\$123,242
3302	State General Funds	\$123,242

43.5. Water Resources and Land Use Planning

Purpose: The purpose of this appropriation is to provide funds for planning and research on water management, erosion, and sedimentation control.

3303	Total Funds	\$162,629
3304	State Funds	\$162,629
3305	State General Funds	\$162,629

Section 44: Personnel Administration, State

3306	Total Funds	\$12,494,450
3307	Intra-State Government Transfers	\$12,494,450
3308	Other Intra-State Government Payments	\$12,494,450

The Department is authorized to assess no more than \$137.00 per budgeted position for the cost of departmental operations and may roll forward any unexpended prior years Merit System Assessment balance to be expended in the current fiscal year.

44.1. Recruitment and Staffing Services

Purpose: The purpose of this appropriation is to provide hands-on assistance via career fairs, Recruitment Advisory Council workshops, strategic recruitment planning, and consultation services to help attract the right people with the right mix of skills, abilities, interests, and job match to meet state agencies' specific needs.

3309	Total Funds	\$1,591,242
3310	Intra-State Government Transfers	\$1,591,242
3311	Other Intra-State Government Payments	\$1,591,242

44.2. System Administration

Purpose: The purpose of this appropriation is to provide administrative and technical support to the agency.

3312	Total Funds	\$3,681,399
3313	Intra-State Government Transfers	\$3,681,399
3314	Other Intra-State Government Payments	\$3,681,399

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:		
	State Funds	Total Funds
3315	Amount from prior Appropriation Act (HB78)	\$0 \$3,681,399
3316	Increase payment to the Office of the State Treasurer by \$500,000 from \$1,947,035 to \$2,447,035.	\$0 \$0
3317	Amount appropriated in this Act	\$0 \$3,681,399

44.3. Total Compensation and Rewards

Purpose: The purpose of this appropriation is to ensure fair and consistent employee compensation practices across state agencies.

3318	Total Funds	\$6,084,586
3319	Intra-State Government Transfers	\$6,084,586
3320	Other Intra-State Government Payments	\$6,084,586

44.4. Workforce Development and Alignment

Purpose: The purpose of this appropriation is to assist state agencies with recruiting, hiring and retaining employees, and to provide training opportunities and assessments of job-related skills to assist employees in their career development.

3321	Total Funds	\$1,137,223
3322	Intra-State Government Transfers	\$1,137,223
3323	Other Intra-State Government Payments	\$1,137,223

Section 45: Student Finance Commission, Georgia

3324	Total Funds	\$653,963,411
3325	Other Funds	\$1,082,723
3326	Other Funds - Not Specifically Identified	\$1,082,723
3327	State Funds	\$652,880,688
3328	Lottery Funds	\$617,317,929
3329	State General Funds	\$35,562,759

45.1. Accel

Purpose: The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

3330	Total Funds	\$8,565,101
3331	State Funds	\$8,565,101
3332	State General Funds	\$8,565,101

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:		
	State Funds	Total Funds

3333	Amount from prior Appropriation Act (HB78)	\$6,500,000	\$6,500,000
3334	Increase funds for the Accel program to meet the projected need.	\$2,065,101	\$2,065,101
3335	Amount appropriated in this Act	----- \$8,565,101	\$8,565,101

45.2. Engineer Scholarship

Purpose: The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus), and retain those students as engineers in the State.

3336	Total Funds	\$570,000
3337	State Funds	\$570,000
3338	State General Funds	\$570,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
3339	Amount from prior Appropriation Act (HB78)	\$550,000
3340	Increase funds for the Engineer Scholarship program to meet the projected need.	\$20,000
3341	Amount appropriated in this Act	----- \$570,000

45.3. Georgia Military College Scholarship

Purpose: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

3342	Total Funds	\$1,094,862
3343	State Funds	\$1,094,862
3344	State General Funds	\$1,094,862

45.4. HERO Scholarship

Purpose: The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

3345	Total Funds	\$800,000
3346	State Funds	\$800,000
3347	State General Funds	\$800,000

45.5. HOPE Administration

Purpose: The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

3348	Total Funds	\$7,816,372
3349	State Funds	\$7,816,372
3350	Lottery Funds	\$7,816,372

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
3351	Amount from prior Appropriation Act (HB78)	\$7,770,114
3352	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$46,258
3353	Amount appropriated in this Act	----- \$7,816,372

45.6. HOPE GED

Purpose: The purpose of this appropriation is to award a \$500 voucher once to each student receiving a general educational development (GED) diploma awarded by the Technical College System of Georgia.

3354	Total Funds	\$2,636,276
3355	State Funds	\$2,636,276
3356	Lottery Funds	\$2,636,276

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3357	Amount from prior Appropriation Act (HB78)	\$2,957,061	\$2,957,061
3358	Decrease funds for the HOPE GED program to meet the projected need.	(\$320,785)	(\$320,785)
3359	Amount appropriated in this Act	----- \$2,636,276	----- \$2,636,276

45.7. HOPE Grant

Purpose: The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

3360	Total Funds	\$122,800,225
3361	State Funds	\$122,800,225
3362	Lottery Funds	\$122,800,225

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3363	Amount from prior Appropriation Act (HB78)	\$130,737,363	\$130,737,363
3364	Decrease funds for the HOPE Grant program to meet the projected need.	(\$7,937,138)	(\$7,937,138)
3365	Amount appropriated in this Act	----- \$122,800,225	----- \$122,800,225

45.8. HOPE Scholarships - Private Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

3366	Total Funds	\$53,426,921
3367	State Funds	\$53,426,921
3368	Lottery Funds	\$53,426,921

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3369	Amount from prior Appropriation Act (HB78)	\$54,501,104	\$54,501,104
3370	Decrease funds for the HOPE Scholarship - Private Schools program to meet the projected need.	(\$3,557,948)	(\$3,557,948)
3371	Provide funds for Zell Miller Scholarships for students attending eligible private postsecondary institutions.	\$2,483,765	\$2,483,765
3372	Amount appropriated in this Act	----- \$53,426,921	----- \$53,426,921

45.9. HOPE Scholarships - Public Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

3373	Total Funds	\$410,638,135
3374	State Funds	\$410,638,135
3375	Lottery Funds	\$410,638,135

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3376	Amount from prior Appropriation Act (HB78)	\$377,666,709	\$377,666,709
3377	Increase funds for the HOPE Scholarship - Public Schools program to meet the projected need.	\$16,349,303	\$16,349,303
3378	Provide funds for Zell Miller Scholarships for students attending eligible public postsecondary institutions.	\$16,622,123	\$16,622,123
3379	Amount appropriated in this Act	----- \$410,638,135	----- \$410,638,135

45.10. Low Interest Loans

Purpose: The purpose of this appropriation is to implement a needs-based, low-interest loan program to assist with the affordability of a college education. The loan is forgivable for certain critical need programs.

3380	Total Funds	\$20,000,000
3381	State Funds	\$20,000,000
3382	Lottery Funds	\$20,000,000

45.11. North Ga. Military Scholarship Grants

Purpose: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.

3383	Total Funds	\$1,790,523
3384	Other Funds	\$482,723
3385	Other Funds - Not Specifically Identified	\$482,723
3386	State Funds	\$1,307,800
3387	State General Funds	\$1,307,800

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3388	Amount from prior Appropriation Act (HB78)	\$1,352,800	\$1,835,523
3389	Decrease funds for the North Georgia Military Scholarship Grants program to meet the projected need.	(\$45,000)	(\$45,000)
3390	Amount appropriated in this Act	\$1,307,800	\$1,790,523

45.12. North Georgia ROTC Grants

Purpose: The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.

3391	Total Funds	\$847,479
3392	State Funds	\$847,479
3393	State General Funds	\$847,479

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3394	Amount from prior Appropriation Act (HB78)	\$802,479	\$802,479
3395	Increase funds for the North Georgia ROTC Grants program to meet projected need.	\$45,000	\$45,000
3396	Amount appropriated in this Act	\$847,479	\$847,479

45.13. Public Memorial Safety Grant

Purpose: The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public postsecondary institution in the State of Georgia.

3397	Total Funds	\$376,761
3398	State Funds	\$376,761
3399	State General Funds	\$376,761

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3400	Amount from prior Appropriation Act (HB78)	\$306,761	\$306,761
3401	Increase funds for the Public Memorial Safety Grant program to meet the projected need.	\$70,000	\$70,000
3402	Amount appropriated in this Act	\$376,761	\$376,761

45.14. Tuition Equalization Grants

Purpose: The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

3403	Total Funds	\$21,896,323
3404	Other Funds	\$600,000
3405	Other Funds - Not Specifically Identified	\$600,000
3406	State Funds	\$21,296,323
3407	State General Funds	\$21,296,323

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3408	Amount from prior Appropriation Act (HB78)	\$25,002,946	\$25,002,946

3409	Reduce funds for the Tuition Equalization Grant program and replace state general funds with deferred revenue to meet the projected need (Other Funds: \$600,000).	(\$3,706,623)	(\$3,106,623)
3410	Amount appropriated in this Act	\$21,296,323	\$21,896,323

45.15. Zell Miller Scholars

Purpose: The purpose of this appropriation is to provide a full-tuition scholarship to Georgia public college students or a \$4,000 scholarship to Georgia private college students graduating high school with a 3.7 GPA and scoring a 1200 SAT or 26 ACT or named valedictorian or salutatorian. The scholarship may be continued beyond the freshman year by maintaining a 3.3 GPA in college.

3411	Total Funds		\$0
<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>			
		<u>State Funds</u>	<u>Total Funds</u>
3412	Amount from prior Appropriation Act (HB78)	\$19,105,888	\$19,105,888
3413	Consolidate the Zell Miller Scholarship program into the HOPE Scholarship - Public Schools program and the HOPE Scholarship - Private Schools program.	(\$19,105,888)	(\$19,105,888)
3414	Amount appropriated in this Act	\$0	\$0

The following appropriations are for agencies attached for administrative purposes.

45.16. Nonpublic Postsecondary Education Commission

Purpose: The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

3415	Total Funds		\$704,433
3416	State Funds		\$704,433
3417	State General Funds		\$704,433
<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>			
		<u>State Funds</u>	<u>Total Funds</u>
3418	Amount from prior Appropriation Act (HB78)	\$692,684	\$692,684
3419	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$11,565	\$11,565
3420	Reflect an adjustment in telecommunications expenses.	\$184	\$184
3421	Amount appropriated in this Act	\$704,433	\$704,433

Section 46: Teachers' Retirement System

3422	Total Funds	\$29,961,420
3423	State Funds	\$692,992
3424	State General Funds	\$692,992
3425	Intra-State Government Transfers	\$29,268,428
3426	Retirement Payments	\$29,268,428

It is the intent of the General Assembly that the employer contribution rate for the Teachers' Retirement System shall not exceed 10.28% for State Fiscal Year 2012.

46.1. Local/Floor COLA

Purpose: The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

3427	Total Funds		\$692,992
3428	State Funds		\$692,992
3429	State General Funds		\$692,992
<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>			
		<u>State Funds</u>	<u>Total Funds</u>
3430	Amount from prior Appropriation Act (HB78)	\$793,000	\$793,000

3431	Reduce funds to reflect the declining population of teachers who qualify for this benefit.	(\$100,008)	(\$100,008)
3432	Amount appropriated in this Act	-----\$692,992	\$692,992

46.2. System Administration

Purpose: The purpose of this appropriation is to provide all services to active members, including: service purchases, refunds, retirement counseling, and new retirement processing.

3433	Total Funds	\$29,268,428
3434	Intra-State Government Transfers	\$29,268,428
3435	Retirement Payments	\$29,268,428

Section 47: Technical College System of Georgia

3436	Total Funds	\$652,042,059
3437	Federal Funds and Grants	\$66,509,000
3438	Federal Funds Not Specifically Identified	\$66,509,000
3439	Federal Recovery Funds	\$595,084
3440	Federal Recovery Funds Not Specifically Identified	\$595,084
3441	Other Funds	\$268,710,000
3442	Agency Funds	\$268,613,230
3443	Other Funds - Not Specifically Identified	\$96,770
3444	State Funds	\$314,867,975
3445	State General Funds	\$314,867,975
3446	Intra-State Government Transfers	\$1,360,000
3447	Other Intra-State Government Payments	\$1,360,000

47.1. Adult Literacy

Purpose: The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, and listening skills.

3448	Total Funds	\$37,734,937
3449	Federal Funds and Grants	\$19,110,000
3450	Federal Funds Not Specifically Identified	\$19,110,000
3451	Other Funds	\$5,480,000
3452	Agency Funds	\$5,480,000
3453	State Funds	\$13,144,937
3454	State General Funds	\$13,144,937

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
3455	Amount from prior Appropriation Act (HB78)	\$12,828,054
3456	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$317,037
3457	Reflect an adjustment in telecommunications expenses.	-----(\$154)
3458	Amount appropriated in this Act	\$13,144,937
		\$37,734,937

47.2. Departmental Administration

Purpose: The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

3459	Total Funds	\$9,841,885
3460	Federal Funds and Grants	\$1,400,000
3461	Federal Funds Not Specifically Identified	\$1,400,000
3462	Federal Recovery Funds	\$595,084
3463	Federal Recovery Funds Not Specifically Identified	\$595,084
3464	Other Funds	\$100,000
3465	Agency Funds	\$100,000

3466	State Funds	\$7,636,801
3467	State General Funds	\$7,636,801
3468	Intra-State Government Transfers	\$110,000
3469	Other Intra-State Government Payments	\$110,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3470	Amount from prior Appropriation Act (HB78)	\$7,635,862	\$9,840,946
3471	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$154,073	\$154,073
3472	Reflect an adjustment in telecommunications expenses.	(\$417)	(\$417)
3473	Reduce funds for personal services and operating expenses.	(\$122,717)	(\$122,717)
3474	Reduce funds for contractual services.	(\$30,000)	(\$30,000)
3475	Amount appropriated in this Act	----- \$7,636,801	----- \$9,841,885

47.3. Quick Start and Customized Services

Purpose: The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

3476	Total Funds	\$22,840,423
3477	Federal Funds and Grants	\$1,000,000
3478	Federal Funds Not Specifically Identified	\$1,000,000
3479	Other Funds	\$8,930,000
3480	Agency Funds	\$8,930,000
3481	State Funds	\$12,910,423
3482	State General Funds	\$12,910,423

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3483	Amount from prior Appropriation Act (HB78)	\$12,769,875	\$22,699,875
3484	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$140,548	\$140,548
3485	Amount appropriated in this Act	----- \$12,910,423	----- \$22,840,423

47.4. Technical Education

Purpose: The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire post-secondary education or training to increase their competitiveness in the workplace.

3486	Total Funds	\$581,624,814
3487	Federal Funds and Grants	\$44,999,000
3488	Federal Funds Not Specifically Identified	\$44,999,000
3489	Other Funds	\$254,200,000
3490	Agency Funds	\$254,103,230
3491	Other Funds - Not Specifically Identified	\$96,770
3492	State Funds	\$281,175,814
3493	State General Funds	\$281,175,814
3494	Intra-State Government Transfers	\$1,250,000
3495	Other Intra-State Government Payments	\$1,250,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3496	Amount from prior Appropriation Act (HB78)	\$280,037,095	\$580,486,095
3497	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$7,270,627	\$7,270,627
3498	Reflect an adjustment in telecommunications expenses.	(\$19,207)	(\$19,207)

3499	Reduce funds for operating expenses.	(\$2,121,876)	(\$2,121,876)
3500	Realize savings by closing underutilized branch locations.	(\$3,990,825)	(\$3,990,825)
3501	Amount appropriated in this Act	----- \$281,175,814	\$581,624,814

Section 48: Transportation, Department of

3502	Total Funds	\$2,946,843,149
3503	Federal Funds and Grants	\$1,210,491,192
3504	Federal Highway Administration Highway Planning and Construction (CFDA 20.205)	\$1,143,629,823
3505	Federal Funds Not Specifically Identified	\$66,861,369
3506	Other Funds	\$988,247,874
3507	Agency Funds	\$5,724,308
3508	Other Funds - Not Specifically Identified	\$982,523,566
3509	State Funds	\$747,343,850
3510	Motor Fuel Funds	\$740,758,988
3511	State General Funds	\$6,584,862
3512	Intra-State Government Transfers	\$760,233
3513	Other Intra-State Government Payments	\$760,233

It is the intent of this General Assembly that the following provisions apply:

- a.) In order to meet the requirements for projects on the Interstate System, the Office of Planning and Budget is hereby authorized and directed to give advanced budgetary authorization for letting and execution of Interstate Highway Contracts not to exceed the amount of Motor Fuel Tax Revenues actually paid into the Office of the State Treasurer, attached agency of the Department of Administrative Services.
- b.) Programs financed by Motor Fuel Tax Funds may be adjusted for additional appropriation or balances brought forward from previous years with prior approval by the Office of Planning and Budget.
- c.) The Fiscal Officers of the State are hereby directed as of July 1st of each fiscal year to determine the collection of Motor Fuel Tax in the immediately preceding year less refunds, rebates and collection costs and enter this amount as being the appropriation payable in lieu of the Motor Fuel Tax Funds appropriated in this Bill, in the event such collections, less refunds, rebates and collection costs, exceed such Motor Fuel Tax Appropriation.
- d.) Functions financed with General Fund appropriations shall be accounted for separately and shall be in addition to appropriations of Motor Fuel Tax revenues required under Article III, Section IX, Paragraph VI, Subsection (b) of the State Constitution.
- e.) Bus rental income may be retained to operate, maintain and upgrade department-owned buses.

Further, from all appropriations of motor fuel funds for prior fiscal years through the fiscal year ending June 30, 2011, the balances that remain unexpended and not contractually obligated and that are not for the purpose of grants to local governments or for payment of public debt are re-allocated in this bill to the programs listed below, (or in proportionate amounts if the total be otherwise), within the fund source line item, "Other Funds – Not Specifically Identified," as follows:

48.2 Capital Construction Projects \$461,542,322
 48.3 Capital Maintenance Projects \$357,694,882
 48.4 Construction Administration \$50,000,000
 48.6 Departmental Administration \$5,000,000
 48.7 Local Maintenance and Improvement Grants \$61,369,074
 48.8 Local Road Assistance Administration \$35,499,213
 48.9 Planning \$2,205,072
 48.10 Payments to State Road and Tollway Authority \$9,206,653

48.1. Airport Aid

Purpose: The purpose of this appropriation is to support safe and accessible air transportation infrastructure by inspecting and licensing public airports, providing planning assistance to local airports, maintaining the Statewide Aviation System Plan, and awarding grants to local airports for maintenance and improvement projects.

3514	Total Funds	\$38,202,454
3515	Federal Funds and Grants	\$35,537,002

3516	Federal Funds Not Specifically Identified	\$35,537,002
3517	Other Funds	\$6,350
3518	Other Funds - Not Specifically Identified	\$6,350
3519	State Funds	\$2,659,102
3520	State General Funds	\$2,659,102

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3521	Amount from prior Appropriation Act (HB78)	\$2,454,358	\$37,997,710
3522	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$4,744	\$4,744
3523	Reduce grant funds for Airport Aid projects to reflect state-match requirements.	\$0	\$0
3524	Increase grant funds for Airport Aid projects.	\$200,000	\$200,000
3525	Amount appropriated in this Act	----- \$2,659,102	----- \$38,202,454

48.2. Capital Construction Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay road construction and enhancement projects on local and state road systems.

3526	Total Funds	\$1,361,611,377
3527	Federal Funds and Grants	\$675,252,699
3528	Federal Highway Administration Highway Planning and Construction (CFDA 20.205)	\$675,252,699
3529	Other Funds	\$461,542,322
3530	Other Funds - Not Specifically Identified	\$461,542,322
3531	State Funds	\$224,816,356
3532	Motor Fuel Funds	\$224,816,356

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3533	Amount from prior Appropriation Act (HB78)	\$198,639,678	\$873,892,377
3534	Provide funds for capital outlay projects.	\$13,891,810	\$13,891,810
3535	Transfer funds from the Payments to State Road and Tollway Authority program to Capital Construction Projects program for capital outlay projects.	\$815,267	\$815,267
3536	Transfer surplus personal service funds in the Local Road Assistance Administration program to the Capital Construction Projects program for capital outlay projects.	\$11,469,601	\$11,469,601
3537	Provide \$117,819,793 in prior-year motor fuel funds to maintain level of funding for proposed capital outlay projects.	\$0	\$0
3538	Provide \$461,542,322 in prior-year motor fuel funds to maintain level of funding for proposed capital outlay projects and utilize \$300,000,000 for the Northwest Corridor project.	\$0	\$461,542,322
3539	Amount appropriated in this Act	----- \$224,816,356	----- \$1,361,611,377

48.3. Capital Maintenance Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay for maintenance projects.

3540	Total Funds	\$512,067,863
3541	Federal Funds and Grants	\$128,218,385
3542	Federal Highway Administration Highway Planning and Construction (CFDA 20.205)	\$128,218,385
3543	Other Funds	\$357,694,882
3544	Other Funds - Not Specifically Identified	\$357,694,882
3545	State Funds	\$26,154,596
3546	Motor Fuel Funds	\$26,154,596

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3547	Amount from prior Appropriation Act (HB78)	\$26,154,596	\$154,372,981
3548	Provide \$131,596,855 in prior-year motor fuel funds to maintain level of funding for proposed capital outlay projects.	\$0	\$0

3549	Provide \$357,694,882 in prior-year motor fuel funds to maintain level of funding for proposed capital outlay projects.	\$0	\$357,694,882
3550	Amount appropriated in this Act	\$26,154,596	\$512,067,863

48.4. Construction Administration

Purpose: The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

3551	Total Funds	\$139,415,632
3552	Federal Funds and Grants	\$64,892,990
3553	Federal Highway Administration Highway Planning and Construction (CFDA 20.205)	\$64,892,990
3554	Other Funds	\$50,000,000
3555	Other Funds - Not Specifically Identified	\$50,000,000
3556	State Funds	\$24,357,642
3557	Motor Fuel Funds	\$24,357,642
3558	Intra-State Government Transfers	\$165,000
3559	Other Intra-State Government Payments	\$165,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
3560	Amount from prior Appropriation Act (HB78)	\$24,357,642
3561	Provide \$20,000,000 in prior-year motor fuel funds to meet personal service projections.	\$0
3562	Provide \$50,000,000 in prior-year motor fuel funds to meet personal service projections.	\$0
3563	Amount appropriated in this Act	\$24,357,642

48.5. Data Collection, Compliance and Reporting

Purpose: The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

3564	Total Funds	\$11,137,288
3565	Federal Funds and Grants	\$8,270,257
3566	Federal Highway Administration Highway Planning and Construction (CFDA 20.205)	\$8,270,257
3567	Other Funds	\$62,257
3568	Agency Funds	\$62,257
3569	State Funds	\$2,804,774
3570	Motor Fuel Funds	\$2,804,774

48.6. Departmental Administration

Purpose: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads, and waterways.

3571	Total Funds	\$67,821,793
3572	Federal Funds and Grants	\$10,839,823
3573	Federal Highway Administration Highway Planning and Construction (CFDA 20.205)	\$10,839,823
3574	Other Funds	\$5,898,970
3575	Agency Funds	\$898,970
3576	Other Funds - Not Specifically Identified	\$5,000,000
3577	State Funds	\$51,083,000
3578	Motor Fuel Funds	\$51,083,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
3579	Amount from prior Appropriation Act (HB78)	\$51,083,000

3580	Provide \$5,000,000 in prior-year motor fuel funds for operating expenses.	\$0	\$5,000,000
3581	Amount appropriated in this Act	\$51,083,000	\$67,821,793

48.7. Local Maintenance and Improvement Grants

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay grants to local governments for road and bridge resurfacing projects through the State Funded Construction - Local Road Assistance Program.

3582	Total Funds	\$162,011,324
3583	Other Funds	\$61,369,074
3584	Other Funds - Not Specifically Identified	\$61,369,074
3585	State Funds	\$100,642,250
3586	Motor Fuel Funds	\$100,642,250

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
3587	Amount from prior Appropriation Act (HB78)	\$100,642,250
3588	Provide \$61,369,074 in prior-year motor fuel funds for local road improvement grants.	\$0
3589	Amount appropriated in this Act	\$100,642,250

48.8. Local Road Assistance Administration

Purpose: The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

3590	Total Funds	\$85,707,681
3591	Federal Funds and Grants	\$32,758,670
3592	Federal Highway Administration Highway Planning and Construction (CFDA 20.205)	\$32,758,670
3593	Other Funds	\$35,499,213
3594	Other Funds - Not Specifically Identified	\$35,499,213
3595	State Funds	\$16,854,565
3596	Motor Fuel Funds	\$16,854,565
3597	Intra-State Government Transfers	\$595,233
3598	Other Intra-State Government Payments	\$595,233

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
3599	Amount from prior Appropriation Act (HB78)	\$36,476,968
3600	Transfer surplus personal services funds in the Local Road Assistance Administration program (\$19,622,403) to the Routine Maintenance program (\$8,152,802) for operating expenses and to the Capital Construction Projects program (\$11,469,601) for capital outlay projects.	(\$19,622,403)
3601	Provide \$35,499,213 in prior-year motor fuel funds to maintain level of funding for proposed capital outlay projects.	\$0
3602	Amount appropriated in this Act	\$16,854,565

48.9. Planning

Purpose: The purpose of this appropriation is to develop the state transportation improvement program and the state wide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

3603	Total Funds	\$20,644,950
3604	Federal Funds and Grants	\$14,683,804
3605	Federal Highway Administration Highway Planning and Construction (CFDA 20.205)	\$14,683,804
3606	Other Funds	\$2,205,072
3607	Other Funds - Not Specifically Identified	\$2,205,072
3608	State Funds	\$3,756,074
3609	Motor Fuel Funds	\$3,756,074

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3610	Amount from prior Appropriation Act (HB78)	\$3,756,074	\$18,439,878
3611	Provide \$2,205,072 in prior-year motor fuel funds for operating expenses.	\$0	\$2,205,072
3612	Amount appropriated in this Act	-----\$3,756,074	\$20,644,950

48.10. Ports and Waterways

Purpose: The purpose of this appropriation is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports by providing easements, rights-of-way, and land for upland disposal areas for dredging and by providing funds to maintain dikes in upland disposal areas.

3613	Total Funds	\$870,167
3614	State Funds	\$870,167
3615	State General Funds	\$870,167

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3616	Amount from prior Appropriation Act (HB78)	\$698,744	\$698,744
3617	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$2,876	\$2,876
3618	Provide funds for increased tax assessments.	\$235,000	\$235,000
3619	Reduce personal services to reflect projected expenditures.	(\$66,453)	(\$66,453)
3620	Amount appropriated in this Act	-----\$870,167	\$870,167

48.11. Rail

Purpose: The purpose of this appropriation is to oversee the development, construction, financing, and operation of passenger and freight rail service for the state.

3621	Total Funds	\$223,560
3622	Other Funds	\$88,239
3623	Agency Funds	\$88,239
3624	State Funds	\$135,321
3625	State General Funds	\$135,321

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3626	Amount from prior Appropriation Act (HB78)	\$174,707	\$262,946
3627	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$2,257	\$2,257
3628	Reduce funds for personal services to reflect projected expenditures.	(\$41,643)	(\$41,643)
3629	Amount appropriated in this Act	-----\$135,321	\$223,560

48.12. Routine Maintenance

Purpose: The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloging road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

3630	Total Funds	\$210,247,380
3631	Federal Funds and Grants	\$24,886,452
3632	Federal Highway Administration Highway Planning and Construction (CFDA 20.205)	\$24,886,452
3633	Other Funds	\$642,602
3634	Agency Funds	\$642,602
3635	State Funds	\$184,718,326
3636	Motor Fuel Funds	\$184,718,326

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
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3637	Amount from prior Appropriation Act (HB78)	\$163,301,045	\$188,830,099
3638	Transfer surplus personal services funds in the Local Road Assistance Administration program to the Routine Maintenance program for operating expenses.	\$8,152,802	\$8,152,802
3639	Provide funds for operating expenses (\$12,180,000) and contractual services (\$1,084,479) in the Routine Maintenance program.	\$13,264,479	\$13,264,479
3640	Amount appropriated in this Act	----- \$184,718,326	\$210,247,380

48.13. Traffic Management and Control

Purpose: The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

3641	Total Funds	\$59,337,643
3642	Federal Funds and Grants	\$35,670,542
3643	Federal Highway Administration Highway Planning and Construction (CFDA 20.205)	\$35,670,542
3644	Other Funds	\$4,026,240
3645	Agency Funds	\$4,026,240
3646	State Funds	\$19,640,861
3647	Motor Fuel Funds	\$19,640,861

48.14. Transit

Purpose: The purpose of this appropriation is to preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.

3648	Total Funds	\$34,250,639
3649	Federal Funds and Grants	\$31,324,367
3650	Federal Funds Not Specifically Identified	\$31,324,367
3651	Other Funds	\$6,000
3652	Agency Funds	\$6,000
3653	State Funds	\$2,920,272
3654	State General Funds	\$2,920,272

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
3655	Amount from prior Appropriation Act (HB78)	\$3,376,525
3656	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$24,199
3657	Reduce contract funds for transit metropolitan planning.	(\$80,452)
3658	Reduce grant funds to large urbanized area transit systems.	(\$400,000)
3659	Amount appropriated in this Act	----- \$2,920,272
		\$34,250,639

The following appropriations are for agencies attached for administrative purposes.

48.15. Payments to State Road and Tollway Authority

Purpose: The purpose of this appropriation is to fund debt service payments on non-general obligation bonds and other finance instruments for transportation projects statewide and to capitalize the Community Improvement District Congestion Relief Fund.

3660	Total Funds	\$243,293,398
3661	Federal Funds and Grants	\$148,156,201
3662	Federal Highway Administration Highway Planning and Construction (CFDA 20.205)	\$148,156,201
3663	Other Funds	\$9,206,653
3664	Other Funds - Not Specifically Identified	\$9,206,653
3665	State Funds	\$85,930,544
3666	Motor Fuel Funds	\$85,930,544

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:		
	State Funds	Total Funds
3667 Amount from prior Appropriation Act (HB78)	\$86,745,811	\$234,902,012
3668 Transfer funds from the Payments to State Road and Tollway Authority program to the Capital Construction Projects program for capital outlay projects.	(\$815,267)	(\$815,267)
3669 Provide \$9,206,653 in prior-year motor fuel funds to the State Road and Tollway Authority.	\$0	\$9,206,653
3670 Amount appropriated in this Act	-----\$85,930,544	\$243,293,398

Section 49: Veterans Service, Department of

3671	Total Funds	\$38,489,182
3672	Federal Funds and Grants	\$18,173,897
3673	Federal Funds Not Specifically Identified	\$18,173,897
3674	State Funds	\$20,315,285
3675	State General Funds	\$20,315,285

49.1. Administration

Purpose: The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

3676	Total Funds	\$1,367,900
3677	State Funds	\$1,367,900
3678	State General Funds	\$1,367,900

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:		
	State Funds	Total Funds
3679 Amount from prior Appropriation Act (HB78)	\$1,283,421	\$1,283,421
3680 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$19,107	\$19,107
3681 Reflect an adjustment in telecommunications expenses.	\$38,404	\$38,404
3682 Reduce funds for contractual services.	(\$1,200)	(\$1,200)
3683 Transfer \$21,268 from the Georgia War Veterans Nursing Home-Milledgeville program for rental expenses.	\$21,268	\$21,268
3684 Transfer funds from the Georgia War Veterans Nursing Home-Augusta program to the Administration program for telecommunication expenses.	\$6,900	\$6,900
3685 Amount appropriated in this Act	-----\$1,367,900	\$1,367,900

49.2. Georgia Veterans Memorial Cemetery

Purpose: The purpose of this appropriation is to provide for the interment of eligible Georgia veterans who served faithfully and honorably in the military service of our country.

3686	Total Funds	\$653,386
3687	Federal Funds and Grants	\$135,630
3688	Federal Funds Not Specifically Identified	\$135,630
3689	State Funds	\$517,756
3690	State General Funds	\$517,756

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:		
	State Funds	Total Funds
3691 Amount from prior Appropriation Act (HB78)	\$562,906	\$598,606
3692 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$10,607	\$10,607
3693 Reflect an adjustment in telecommunications expenses.	\$4,800	\$4,800
3694 Replace state funds with increased federal payment for veteran burials.	(\$99,930)	\$0
3695 Transfer funds from the Georgia War Veterans Nursing Home-Milledgeville program to the Georgia Veterans Memorial Cemetery program for energy expenses and personal services.	\$35,898	\$35,898

3696	Transfer funds from the Georgia War Veterans Nursing Home-Augusta program to the Georgia Veterans Memorial Cemetery program for telecommunications expenses.	\$3,475	\$3,475
3697	Amount appropriated in this Act	-----\$517,756	\$653,386

49.3. Georgia War Veterans Nursing Home - Augusta

Purpose: The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia Veterans and serve as a teaching facility for the Medical College of Georgia.

3698	Total Funds	\$10,292,459
3699	Federal Funds and Grants	\$5,271,220
3700	Federal Funds Not Specifically Identified	\$5,271,220
3701	State Funds	\$5,021,239
3702	State General Funds	\$5,021,239

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3703	Amount from prior Appropriation Act (HB78)	\$5,178,767	\$10,466,698
3704	Reduce funds due to reduced average daily patient census.	(\$107,653)	(\$124,364)
3705	Transfer funds from Georgia War Veterans Nursing Home-Augusta program to the Administration program (\$6,900), Georgia Veterans Memorial Cemetery program (\$3,475), and Veterans Benefits program (\$39,500).	(\$49,875)	(\$49,875)
3706	Amount appropriated in this Act	-----\$5,021,239	\$10,292,459

49.4. Georgia War Veterans Nursing Home - Milledgeville

Purpose: The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

3707	Total Funds	\$15,949,785
3708	Federal Funds and Grants	\$8,143,607
3709	Federal Funds Not Specifically Identified	\$8,143,607
3710	State Funds	\$7,806,178
3711	State General Funds	\$7,806,178

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3712	Amount from prior Appropriation Act (HB78)	\$8,064,293	\$16,295,275
3713	Reduce funds due to reduced average daily patient census.	(\$200,949)	(\$288,324)
3714	Transfer funds from Georgia War Veterans Nursing Home-Milledgeville program to the Administration program (\$21,268) and Georgia Veterans Memorial Cemetery program (\$35,898).	(\$57,166)	(\$57,166)
3715	Amount appropriated in this Act	-----\$7,806,178	\$15,949,785

49.5. Veterans Benefits

Purpose: The purpose of this appropriation is to serve Georgia's veterans, their dependents and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

3716	Total Funds	\$10,225,652
3717	Federal Funds and Grants	\$4,623,440
3718	Federal Funds Not Specifically Identified	\$4,623,440
3719	State Funds	\$5,602,212
3720	State General Funds	\$5,602,212

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3721	Amount from prior Appropriation Act (HB78)	\$5,447,207	\$10,070,647
3722	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$79,703	\$79,703
3723	Reflect an adjustment in telecommunications expenses.	\$36,802	\$36,802
3724	Reduce funds for contractual services.	(\$1,000)	(\$1,000)

3725	Transfer \$39,500 from the Georgia War Veterans Nursing Home-Augusta program for telecommunications expenses in Veterans Benefits.	\$39,500	\$39,500
3726	Amount appropriated in this Act	----- \$5,602,212	\$10,225,652

Section 50: Workers' Compensation, State Board of

3727	Total Funds	\$22,290,852
3728	Other Funds	\$523,832
3729	Agency Funds	\$523,832
3730	State Funds	\$21,767,020
3731	State General Funds	\$21,767,020

50.1. Administer the Workers' Compensation Laws

Purpose: The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

3732	Total Funds	\$11,592,018
3733	Other Funds	\$458,353
3734	Agency Funds	\$458,353
3735	State Funds	\$11,133,665
3736	State General Funds	\$11,133,665

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3737	Amount from prior Appropriation Act (HB78)	\$10,891,055	\$11,349,408
3738	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$186,110	\$186,110
3739	Reflect an adjustment in telecommunications expenses.	\$56,500	\$56,500
3740	Amount appropriated in this Act	----- \$11,133,665	\$11,592,018

50.2. Board Administration

Purpose: The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

3741	Total Funds	\$10,698,834
3742	Other Funds	\$65,479
3743	Agency Funds	\$65,479
3744	State Funds	\$10,633,355
3745	State General Funds	\$10,633,355

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3746	Amount from prior Appropriation Act (HB78)	\$10,569,815	\$10,635,294
3747	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$32,046	\$32,046
3748	Reflect an adjustment in telecommunications expenses.	\$31,494	\$31,494
3749	Amount appropriated in this Act	----- \$10,633,355	\$10,698,834

Section 51: General Obligation Debt Sinking Fund

3750	Total Funds	\$991,302,818
3751	Federal Funds and Grants	\$11,353,993
3752	Federal Funds Not Specifically Identified	\$11,353,993
3753	State Funds	\$979,948,825
3754	Motor Fuel Funds	\$193,634,596
3755	State General Funds	\$786,314,229

51.1. GO Bonds Issued

3756	Total Funds	\$922,474,722
3757	Federal Funds and Grants	\$11,353,993
3758	Federal Funds Not Specifically Identified	\$11,353,993
3759	State Funds	\$911,120,729
3760	Motor Fuel Funds	\$193,634,596
3761	State General Funds	\$717,486,133

<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>			
		<u>State Funds</u>	<u>Total Funds</u>
3762	Amount from prior Appropriation Act (HB78)	\$996,364,333	\$1,007,718,326
3763	Reduce debt service to capture savings associated with favorable rates received with the bond sale.	(\$85,243,604)	(\$85,243,604)
3764	Increase funds.	\$0	\$0
3765	Amount appropriated in this Act	\$911,120,729	\$922,474,722

51.2. GO Bonds New

3766	Total Funds	\$68,828,096
3767	State Funds	\$68,828,096
3768	State General Funds	\$68,828,096

<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>			
		<u>State Funds</u>	<u>Total Funds</u>
3769	Amount from prior Appropriation Act (HB78)	\$68,828,096	\$68,828,096
3770	Transfer the authorization of \$3,000,000 in 5-year bonds from the Department of Economic Development for the Georgia Research Alliance, to the Board of Regents, University System of Georgia for equipment, research, and development infrastructure.	\$0	\$0
3771	Amount appropriated in this Act	\$68,828,096	\$68,828,096

Bond Financing Appropriated:

- 3772 [Bond # 1] From State General Funds, \$4,398,764 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than \$44,120,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3773 [Bond # 2] From State General Funds, \$2,175,454 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than \$21,820,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3774 [Bond # 3] From State General Funds, \$11,829,405 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than \$118,650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3775 [Bond # 4] From State General Funds, \$131,105 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than \$1,315,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3776 [Bond # 5] From State General Funds, \$2,054,745 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$8,895,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 3777 [Bond # 6] From State General Funds, \$997,000 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than \$10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

- 3778** [Bond # 7] From State General Funds, \$177,620 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than \$2,075,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3779** [Bond # 8] From State General Funds, \$3,280,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$25,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.
- 3780** [Bond # 9] From State General Funds, \$231,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 3781** [Bond # 10] From State General Funds, \$278,200 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,250,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3782** [Bond # 11] From State General Funds, \$359,520 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3783** [Bond # 12] From State General Funds, \$1,412,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$16,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3784** [Bond # 13] From State General Funds, \$3,852,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$45,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3785** [Bond # 14] From State General Funds, \$650,560 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$7,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3786** [Bond # 15] From State General Funds, \$1,540,800 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$18,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3787** [Bond # 16] From State General Funds, \$214,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by

means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

- 3788** [Bond # 17] From State General Funds, \$1,797,600 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$21,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3789** [Bond # 18] From State General Funds, \$667,680 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$7,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3790** [Bond # 19] From State General Funds, \$342,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3791** [Bond # 20] From State General Funds, \$231,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 3792** [Bond # 21] From State General Funds, \$277,200 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 3793** [Bond # 22] From State General Funds, \$235,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3794** [Bond # 23] From State General Funds, \$693,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 3795** [Bond # 24] From State General Funds, \$607,760 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$7,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3796** [Bond # 25] From State General Funds, \$98,440 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing

board of the Twiggs County Public Library, for that library, through the issuance of not more than \$1,150,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

- 3797** [Bond # 26] From State General Funds, \$856,000 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3798** [Bond # 27] From State General Funds, \$1,155,000 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 3799** [Bond # 28] From State General Funds, \$373,065 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,615,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 3800** [Bond # 29] From State General Funds, \$401,940 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,740,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 3801** [Bond # 30] From State General Funds, \$679,140 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,940,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 3802** [Bond # 31] From State General Funds, \$467,804 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,465,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3803** [Bond # 32] From State General Funds, \$856,000 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3804** [Bond # 33] From State General Funds, \$273,920 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3805** [Bond # 34] From State General Funds, \$131,200 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary

or useful in connection therewith, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.

- 3806** [Bond # 35] From State General Funds, \$716,100 is specifically appropriated for the purpose of financing projects and facilities for the Department of Behavioral Health and Developmental Disabilities by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 3807** [Bond # 36] From State General Funds, \$85,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Behavioral Health and Developmental Disabilities by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3808** [Bond # 37] From State General Funds, \$2,310,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Community Health by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 3809** [Bond # 38] From State General Funds, \$115,500 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Health by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 3810** [Bond # 39] From State General Funds, \$115,500 is specifically appropriated for the purpose of financing projects and facilities for the Department of Veterans Service by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 3811** [Bond # 40] From State General Funds, \$2,310,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 3812** [Bond # 41] From State General Funds, \$342,400 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3813** [Bond # 42] From State General Funds, \$299,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3814** [Bond # 43] From State General Funds, \$339,404 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in

connection therewith, through the issuance of not more than \$3,965,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

- 3815** [Bond # 44] From State General Funds, \$173,250 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 3816** [Bond # 45] From State General Funds, \$33,495 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$145,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 3817** [Bond # 46] From State General Funds, \$97,020 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$420,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 3818** [Bond # 47] From State General Funds, \$346,500 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 3819** [Bond # 48] From State General Funds, \$758,835 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,285,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 3820** [Bond # 49] From State General Funds, \$361,232 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,220,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3821** [Bond # 50] From State General Funds, \$27,720 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$120,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 3822** [Bond # 51] From State General Funds, \$129,684 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,515,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3823** [Bond # 52] From State General Funds, \$85,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in

connection therewith, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

- 3824** [Bond # 53] From State General Funds, \$1,155,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 3825** [Bond # 54] From State General Funds, \$693,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 3826** [Bond # 55] From State General Funds, \$739,200 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 3827** [Bond # 56] From State General Funds, \$214,000 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3828** [Bond # 57] From State General Funds, \$262,400 is specifically appropriated for the purpose of financing projects and facilities for the Department of Administrative Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.
- 3829** [Bond # 58] From State General Funds, \$205,590 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$890,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 3830** [Bond # 59] From State General Funds, \$642,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$7,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3831** [Bond # 60] From State General Funds, \$115,500 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 3832** [Bond # 61] From State General Funds, \$693,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Revenue by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in

connection therewith, through the issuance of not more than \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

- 3833** [Bond # 62] From State General Funds, \$184,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Revenue by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 3834** [Bond # 63] From State General Funds, \$513,600 is specifically appropriated for the purpose of financing projects and facilities for the Soil and Water Conservation Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3835** [Bond # 64] From State General Funds, \$214,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3836** [Bond # 65] From State General Funds, \$94,160 is specifically appropriated to the Department of Agriculture for the purpose of financing projects and facilities for the Georgia Agricultural Exposition Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3837** [Bond # 66] From State General Funds, \$2,140,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Community Affairs by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$25,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3838** [Bond # 67] From State General Funds, \$1,968,800 is specifically appropriated for the Georgia Environmental Finance Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than \$23,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3839** [Bond # 68] From State General Funds, \$513,600 is specifically appropriated for the Georgia Environmental Finance Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than \$6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3840** [Bond # 69] From State General Funds, \$1,776,200 is specifically appropriated for the Georgia Environmental Finance Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than \$20,750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3841** [Bond # 70] From State General Funds, \$513,600 is specifically appropriated for the Georgia Environmental Finance Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than \$6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3842** [Bond # 71] From State General Funds, \$2,739,200 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Ports Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$32,000,000 in principal amount of

General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

- 3843** [Bond # 72] From State General Funds, \$513,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3844** [Bond # 73] From State General Funds, \$108,284 is specifically appropriated to the Department of Economic Development for the purpose of financing projects and facilities for the Georgia World Congress Center Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,265,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 3845** [Bond # 74] From State General Funds, \$454,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Economic Development by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

3846 Section 52: General Obligation Bonds Repealed, Revised, or Reinstated

The following paragraph of Section 51 of the General Appropriations Act for state fiscal year 2011-2012 (Ga. L. 2011, Volume One, Book Two Appendix, commencing at p. 1 of 231, 225, Act No. 223, 2011 Regular Session, H.B. 78), which reads as follows:

Economic Development, Department of

379.613 BOND: Georgia Research Alliance: \$3,000,000 in principal for 5 years at 5%: Purchase equipment and fund R&D infrastructure.

From State General Funds, \$693,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Economic Development by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

is hereby amended to read as follows:

University System of Georgia, Board of Regents

379.613 BOND: Georgia Research Alliance: \$3,000,000 in principal for 5 years at 5%: Purchase equipment and fund R&D infrastructure.

From State General Funds, \$693,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

3847 Section 53: Refunds

In addition to all other appropriations, there is hereby appropriated as needed, a specific sum of money equal to each refund authorized by law, which is required to make refund of taxes and other monies collected in error, farmer gasoline tax refund, and any other refunds specifically authorized by law.

3848 Section 54: Leases

In accordance with the requirements of Article IX, Section VI, Paragraph Ia of the Constitution of the State of Georgia, as amended, there is hereby appropriated payable to each department, agency, or institution of the State sums sufficient to satisfy the payments required to be made in each

year, under existing lease contracts between any department, agency, or institution of the State, and any authority created and activated at the time of the effective date of the aforesaid constitutional provision, as amended, or appropriated for the State fiscal year addressed within this Act. If for any reason any of the sums herein provided under any other provision of this Act are insufficient to make the required payments in full, there shall be taken from other funds appropriated to the department, agency or institution involved, an amount sufficient to satisfy such deficiency in full and the lease payment constitutes a first charge on all such appropriations.

3849 Section 55: Budgetary Control and Interpretation

The appropriations of State Funds in this Act consist of the amount stated, for each line at the lowest level of detail, associated with the statement of Program Name and Program Purpose. The appropriations of Federal Funds and of Other Funds in this Act consist of the amount stated at the highest or summary level of detail associated with the statement of Program Name and Program Purpose, and the lower levels of detail are for information only. In the preceding sentence, “Federal Funds” means any federal funding source, whether specifically identified or not specifically identified; “Other Funds” means all other fund sources except State Funds and Federal Funds, including in Other Funds without limitation all Intra-State Government Transfers. Regardless of placement on the page, both the highest or summary level of detail and the lower detail of appropriations of Intra-State Government Transfers will be deemed lower levels of detail of Other Funds, and the highest or summary amount will be deemed added to the highest or summary amount of the appropriation of Other Funds for the program. Notwithstanding their fund source character, the first sentence of this paragraph and not the second will apply to the prior year motor fuel funds re-allocated according to the second, unlettered paragraph of Section 48.

Program Names appear as underlined captions, and Program Purpose appears immediately below as italicized text. Text within a box is not an appropriation and is for information only. The lowest level of detail for authorizations for general obligation debt in Section 51 are the authorizing paragraphs.

3850 Section 56: Flex

Except for the prior year motor fuel funds re-allocated according to the second, unlettered paragraph of Section 48 (notwithstanding their fund source character), and otherwise notwithstanding any other statement of purpose, the purpose of each appropriation of federal funds or other funds shall be the stated purpose or any other lawful purpose consistent with the fund source and the general law powers of the budget unit.

In the preceding sentence, “Federal Funds” means any federal funding source, whether specifically identified or not specifically identified; “Other Funds” means all other fund sources except State Funds or Federal Funds, including without limitation, Intra-State Government Transfers. This paragraph does not permit an agency to include within its flex the appropriations for an agency attached to it for administrative purposes.

This paragraph applies to and only to the appropriations for the “Medicaid: Low-Income Medicaid” and “Medicaid: Aged, Blind, and Disabled” programs of the Department of Community Health. The appropriation of a particular State fund source for each program is the amount stated, and each program shall also be authorized up to an additional amount of 2 percent (2%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other program to that agency is reduced in the same amount, such that the stated total in program appropriations from that State fund source for the two programs is not exceeded. However, the additional amount must be from a State fund source which is lawfully available for the program to which it is added.”

Section 2

This Act shall become effective upon its approval by the Governor or upon its becoming law without his approval.

Section 3

All laws and parts of laws in conflict with this act are repealed.